

EXECUTIVE - OFFICE



County Executive

The mission of the current County Executive's office is to promote smart government by applying modern principles of management; employing professional, competent, and skillful administrators; consolidating and streamlining functions so that services are delivered more efficiently; providing the county's highly skilled workforce with the proper tools necessary to ensure that the public health and public safety of its citizens are protected; maintaining a reliable and efficient transportation system; expanding workforce housing for Suffolk residents; facilitating smart economic development to create jobs that can support families; preserving Suffolk County's environment; providing ample recreational facilities and opportunities for its citizens; providing a safety net for those who are less fortunate or who have fallen on hard times; and ensuring affordable rates of spending and taxation.

Department Description

- The County Executive is the Chief Executive Officer of the County of Suffolk and the Chief Budget Officer of the County of Suffolk and has general supervision over all of the administrative units of Suffolk County government.
- The County Executive is responsible for the management of the county's Operating Budget and the Capital Budget and Program as well as the day-to-day operation of county government.

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- The County Executive is responsible for the execution of all state, federal and county laws within the County of Suffolk and is responsible for the negotiation and administration of collective bargaining agreements, as well as the Suffolk County Salary Plan.
- The County Executive administers contracts, files legislation, and exercises the power to veto or approve county legislation.

BUDGET AND MANAGEMENT

- The Budget and Management Unit consists of professional staff with expertise and experience in budgeting, finance, program review and operational analysis. The newly created Management Unit staff will merge its expertise with that of the highly respected Budget Office to provide in-depth financial and program analysis to review county operations.

Activities and Accomplishments

- ✓ Reformatting the county budget. The Recommended Budget will be more “user friendly,” the narrative; appropriations and staffing have been combined to provide a total picture of each county department.
- ✓ Managed the county’s \$2 billion budget to prevent and mediate financial problems, to maintain our “A” credit ratings and to provide additional funds to the Tax Stabilization Reserve Funds.
- ✓ Made county budgets more accessible by making them available on the County Intranet.
- ✓ Provided management and financial expertise and coordination to a variety of boards, commissions and task forces including: Prescription Drug Task Force, Employee Medical Health Plan, Skilled Nursing Facility Task Force, Family Violence Task Force, Strike Force on Children & Families in Crises, Health Facilities Commission, and various RFP committees.

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- ✓ Provided fiscal and management analyses of alternatives to constructing a new correctional facility including: comparison of construction options (DASNY vs. Suffolk County), analysis of jail medical transport of inmates to hospitals, analysis of construction alternatives, and analysis of the CJCC.
- ✓ Provided support and analysis to combine prescription drug RFPs for the EMHP and Suffolk Health Plan to drive down county costs and obtain senior citizen prescription drug discount card.
- ✓ Provided Medicaid/pension analyses for the County Executive's lobbying efforts in Albany for Medicaid relief and pension reform.
- ✓ Performed cost analysis of operating a secure juvenile detention center versus sending children out-of-county and coordinated data with the Department of Probation and NYS regarding requested approval for construction of a secure detention center.

CONSTITUENT RESPONSE

- The Community Relations Unit (CRU) serves as the County Executive's ombudsman responding to the concerns and problems of Suffolk County residents. CRU staff acts as a liaison for the County Executive with the general public by interfacing with all levels of government to find solutions to problems ranging from routine matters to complex issues. The unit assists citizens by helping them resolve problems with county government agencies, listening and responding to their opinions on local issues and making referrals to the appropriate government and non-profit agencies for assistance.

Activities and Accomplishments

Through the end of August, Community Relations has accomplished the following:

- ✓ Responded to approximately 5,661 phone inquiries.
- ✓ Responded in writing to 5,069 constituents who have asked questions or required information from the county.

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- ✓ Met representatives from the Chambers of Commerce in all ten county towns. These meetings provided an understanding of the Chamber's concerns and opened a dialog with the county.
- ✓ Initiated meetings with representatives of civic associations throughout the county. These meetings, as noted above, provided a valuable insight into the concerns of our citizens and established an ongoing dialog with the County Executive's Office.
- ✓ Collected more than nine tons of food and clothing for flood relief in the Dominican Republic and Haiti.
- ✓ Expanded communications between the County Executive and varied constituencies through the creation of a bi-weekly email information newsletter. This newsletter will present pertinent information on County Executive initiatives, important legislation, and policy issues concerning both the county and the agencies.

INTERGOVERNMENTAL RELATIONS

- Intergovernmental Relations reviews, coordinates and helps to facilitate the County Executive's legislative agenda before the Suffolk County Legislature and the federal and New York State governments.

Activities and Accomplishments

- ✓ Introduced a financial plan to reduce expenditures and refinance existing debt. This plan and the Executive's pro-active approach in working with the Suffolk County Legislature led to savings of approximately \$123 million.
- ✓ Established the Workforce Housing Commission that has jumpstarted the county's efforts to create affordable homes for Suffolk's residents.

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- ✓ Introduced legislation that rejuvenated the county's land acquisition programs. These programs had laid dormant due to investigations of the programs during the last few years.
- ✓ Lobbied the state to win reforms in respect to both pension and Medicaid reform. This effort is ongoing and continues to be a **priority** of my administration.
- ✓ Worked on the federal level to secure millions in funding for Homeland Security and Capital projects.
- ✓ Enlisted the support of our federal delegation in keeping the 106th Air National Guard Rescue Unit in Suffolk County.
- ✓ Submitted more than 600 pieces of legislation to the Suffolk County Legislature for review and passage into law.
- ✓ Reduced the cost of federal and state lobbying by not contracting with a Washington lobbyist, negotiating cost-effective lobbying agreements, and streamlining in-house and reducing the in-house lobby team.

DWI

- This program, which is totally funded by fines and forfeitures collected from alcohol related traffic convictions, continues to be a model for other jurisdictions in the fight against drunk driving.
- The new DWI Vehicle Forfeiture Seizure Program commenced on August 20, 2004. This program will provide DWI forfeiture hearings under the auspices of both the Department of Law and Public Information and education through DWI.

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2005 Executive Recommendations

I have proposed a cost to continue budget of \$5,513,101 for the Office of the County Executive - Executive, Budget & Management and Labor Relations. This represents an increase of \$224,111 over the 2004 Adopted Budget. Net permanent staff costs in the County Executive's Office, adjusted for inflation, are lower in 2005 than they were in 2002. Major recommendations are as follows:

- ✓ Formalizing the creation of the Management Unit within the Budget and Management Division. This unit will consist of Executive Analysts currently within the Executive Office and a new entry level Assistant Executive Analyst created with funding from the abolishment of the vacant Public Relations Director position. The Budget Office will work with Management Unit to analyze program activities and initiatives from both a financial and operational perspective.
- ✓ Realigning and transferring staff within the Executive Office to match their assignments and day-to-day responsibilities. Smart government requires economies of scale and ways to maximize productivity. The Executive Office will lead by example.
- ✓ Providing \$84,047 for the new DWI Vehicle Seizure Program (001-1239). This program, 100% funded by vehicle forfeiture funds, will strengthen our efforts of reducing drinking and driving by providing additional public information and education.
- ✓ Proposed a budget of \$23,462,685 for the Human Service Divisions for 2005. This represents an increase of \$808,251 over the 2004 Adopted Budget, distributed amongst the Office of the Aging, Youth Bureau, Handicapped Services, Veteran's Service Agency and Office for Women.
- ✓ Proposed a budget of \$2,318,178 for Consumer Affairs for 2005. This represents an increase of \$292,043 from the 2004 Adopted Budget and provides full staffing for the continuation of my commitment to protect consumers from fraud and illegal practices.

EXECUTIVE - OFFICE

OFFICE OF MINORITY AFFAIRS & AFFIRMATIVE ACTION

The Office of Minority Affairs & Affirmative Action Mission

The mission of Suffolk County Office of Minority Affairs and Affirmative Action is to address the needs of approximately 300,000 Hispanic, African-American, Asian-American and other ethnic groups residing in Suffolk County.

Department Description

The County Executive's Office of Minority Affairs & Affirmative Action has the following responsibilities:

- The Office of Minority Affairs & Affirmative Action is responsible for implementing programs designed to assist Hispanic, African-American, Asian-American, Women and other groups under Federal, State and Local Laws that provide protections and benefits in business and the workplace.
- The Office is also responsible for overseeing and supporting advisory boards representing such minorities.

Activities and Accomplishments

- ✓ Minority Affairs works to support the County Executive's firm commitment to the concepts of Equal Employment Opportunities, access to services and zero tolerance for discrimination.
- ✓ Home to Suffolk County's Minority Business Coalition and the Women's Business Enterprise Coalition. Both coalitions function to assist qualified women and minority-owned businesses in effectively competing for bids, contracts and other procurement opportunities in County government and other entities.

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OFFICE OF MINORITY AFFAIRS & AFFIRMATIVE ACTION

- ✓ Provides oversight and support to the following Boards:
 - African-American Advisory Board
 - Hispanic Advisory Board
 - Asian Advisory Board (in the process of being established)
 - Muslim Advisory Board (in the process of being established)
- ✓ Liaison to the Interfaith Anti-Bias Task Force and the recently established Task Force on Immigration.
 - Acted as a liaison to the minority community through weekly outreach services and the publication of a new quarterly newsletter. (Soon to be available on the County's website.)

2005 Executive Recommendations

- ✓ Update the Suffolk County Standard Operating Procedures (SOP) manual on sexual harassment and discrimination procedures.
- ✓ Develop an internet portal/directory for minority businesses to ascertain networking procurement opportunities within Suffolk County.
- ✓ Supplement and expand the county website for outreach services and quarterly newsletter publications.

EXECUTIVE - OFFICE CONSUMER AFFAIRS

The Office of Consumer Affairs Mission

The Office of Consumer Affairs was established to ensure equity in the marketplace and promote high standards of commercial integrity in the manufacture, distribution and sale of consumer goods and services in Suffolk County.

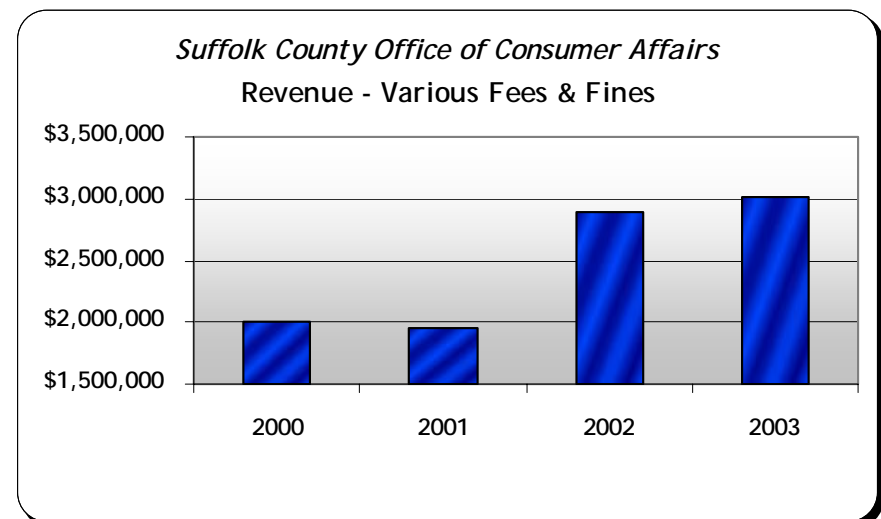
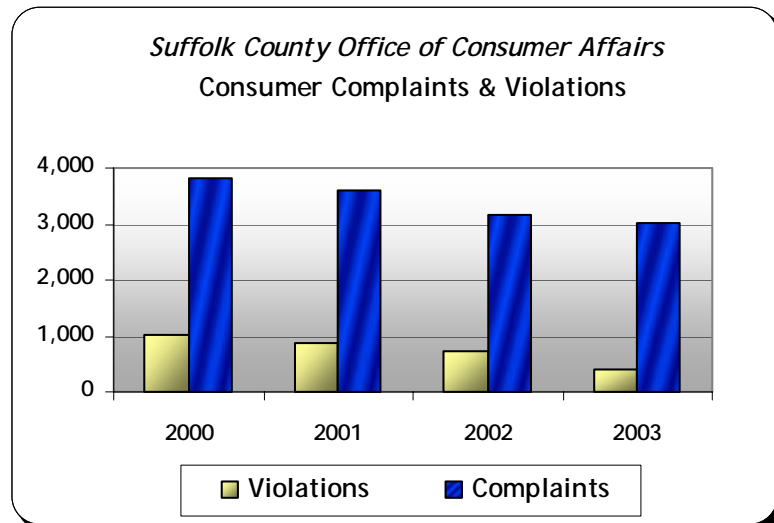
Department Description

The County Executive's Office of Consumer Affairs has the following responsibilities:

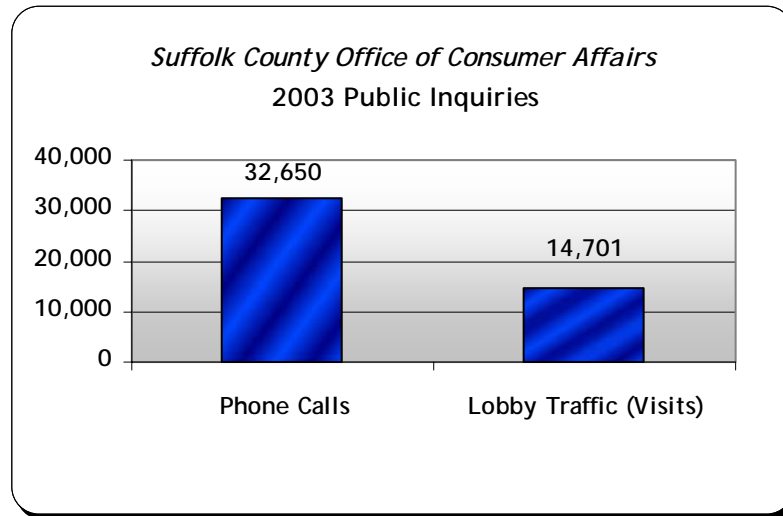
- The Office of Consumer Affairs has three major bureaus: the Bureau of Consumer Complaints; the Bureau of Licensing and the Bureau of Weights and Measures.

Activities and Accomplishments

- ✓ The Workload of the office is highlighted in the following charts and graphs:



EXECUTIVE - OFFICE CONSUMER AFFAIRS



LICENSING	2000	2001	2002	2003
LICENSES & REGISTRATION*	13,898	14,037	14,030	13,592
TESTS	1,339	1,638	1,403	1,685

**Biennial*

2005 Executive Recommendations

I have proposed a cost to continue budget of \$2,318,178 for Consumers Affairs for fiscal year 2005. This represents an increase of \$292,043 over the 2004 Adopted Budget. This increase reflects my commitment to properly fund programs and assist consumers by insuring that businesses are properly licensed and are not cheating the public.

EXECUTIVE - HUMAN SERVICES

OFFICE OF THE AGING

Office of the Aging Mission

The mission of the Office for the Aging is to administer federal, state and county programs for persons 60 years of age and older and to act as an advocate on behalf of Suffolk Senior citizens.

Department Description

The County Executive's Human Services Office of the Aging has the following responsibilities:

- Provides services including case management, outreach, nutrition education, and patient information and referral.
- Provides through subcontract, congregate and home delivered meals, personal care and legal assistance.

Activities and Accomplishments

- ✓ Older Americans Act Programs - the funding provided through this act supports nutrition programs, and a variety of support services including:
 - Telephone Reassurance
 - Social Model Adult Day Care
 - Senior Citizens Mobile Information Office
 - Wellness Programs
 - Prevention of Elder Abuse
 - Senior Employment
 - Residential Repair

EXECUTIVE - HUMAN SERVICES

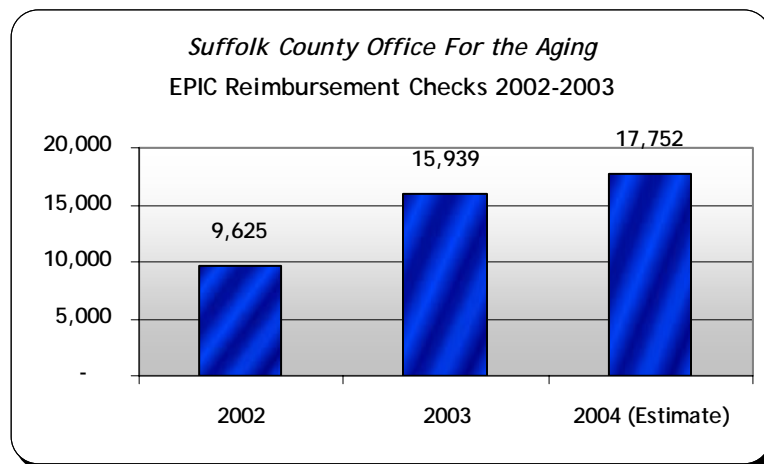
OFFICE OF THE AGING

- ✓ Implemented Executive Order providing for Outreach Program for Senior Citizen Medicare Prescription Drug Card.
- ✓ Supplemental Nutrition Assistance Program (SNAP) - this program targets the nutritionally at risk, chronically ill and frail elderly. It provides a well-balanced nutritious meal to maintain health and well-being. Six sites provide over 28,000 congregate and 109,000 home-delivered meals.
- ✓ The Expanded In-Home Services for the Elderly Program (EISEP) - EISEP provides case management and non-medical in-home personal care and housekeeping services to more than 700 functionally-impaired senior citizens. Case management assessment is a prerequisite to the provision of other services. This program mandates cost sharing by clients on a sliding scale established by New York State.
- ✓ Community Services for the Elderly (CSE) - this program targets services to the frail, isolated and vulnerable elderly. Services include adult day care, housekeeper service, case assistance and residential repair. This program is intended to improve access to community services and entitlement programs, and to avoid unnecessary institutionalization.
 - Respite Programs - the program provides occasional time off for caregivers of the frail elderly.
 - Psycho/Geriatric Program - this program provides intensive case management services for developmentally disabled individuals who have elderly caregivers. Eighty (80) families participated in this program during its twelfth year of operation.
 - Operation Restore Trust (ORT) - Suffolk County is one of the ten areas of the State that participates in this project. Trained volunteers and professional staff assist seniors and the general public to identify, prevent and report Medicare and Medicaid fraud and abuse.

EXECUTIVE - HUMAN SERVICES

OFFICE OF THE AGING

- Long Term Care Ombudsman Program - This program provides volunteers to preserve the rights and enhance the quality of life of long-term care facility residents and to prevent and/or counter abuse and neglect of residents.
- Health Insurance Information, Counseling and Assistance Program (HIICAP) - this program offers the services of trained senior volunteers who provide elderly persons with information, counseling and assistance necessary to purchase, claim and appeal decisions about health insurance coverage.
- ✓ Home Energy Assistance Program (HEAP) & Weatherization Programs - this program provides funding for the Office for the Aging to screen all income eligible households for referral to weatherization services and telephone discounts.
- ✓ This program provides reimbursement to Suffolk's low-income elderly residents for the full cost of their premiums and 25% of their co-payments for prescription drugs made to the NYS Elderly Pharmaceutical Program.



EXECUTIVE - HUMAN SERVICES

OFFICE OF THE AGING

2005 Executive Recommendations

- ✓ The Office will continue the Outreach Program for Senior Citizen Medicare Prescription Drug Card.
- ✓ \$50,000 in additional funding for safety-net initiatives to be provided through not-for-profit, non-profit or for-profit corporations or organizations that offer these services.

EXECUTIVE - HUMAN SERVICES

HANDICAPPED SERVICES

Handicapped Services Division Mission

The mission of the Office of Handicapped Services is to work for the benefit of all disabled residents of Suffolk County by assisting them in becoming more self-sufficient, advocating on their behalf and providing specialized services not provided by other County Departments.

Department Description

The County Executive's Human Services Division of Handicapped Services has the following responsibilities:

- Coordinates County services for the 283,800 disabled residents of Suffolk County.
- Operates a Suffolk County Handicapped hotline to answer questions from persons regarding employment, housing, transportation, education, health and other subjects pertinent to the handicapped.
- Administers Suffolk County Handicapped Identification Card Program. These identification cards are distributed to eligible County residents and provide access to County transit buses at federally mandated reduced rates and to County parks at reduced weekday fees.
- Certifies eligibility to disabled people to utilize Suffolk Counties Para transit bus system. This program provides curb-to-curb public transportation for handicapped persons who are unable to use the public bus system because of their disability.
- Administers the Handicapped Employment Program.

EXECUTIVE - HUMAN SERVICES

HANDICAPPED SERVICES

Activities and Accomplishments

- ✓ Provided Assistance on the removal of architectural barriers in public and private places of business to over 180 individuals in the 1st four (4) months of 2004.

Accessibility Program	2001	2002	2003	2004 (Est.)
Technical Assistance	890	890	843	540

- ✓ Responded to 2,786 calls posted on the Suffolk County Handicapped Hotline in the 1st four (4) months of 2004.

Hotline	2001	2002	2003	2004 (Est.)
Calls	6,876	7,614	7,408	8,358

- ✓ Issued 783 Para-transit eligibility I.D. cards in the 1st four (4) months of 2004.

Para-transit eligibility I.D. Workload	2002	2003	2004 (Est.)
Applications Issued	3,378	2,364	4,089
Cards Issued	1,873	2,089	2,349

- ✓ Worked with handicapped parking enforcement volunteers to issue 470 tickets from January to the end of April.

Volunteer Handicapped Parking Enforcement	2001	2002	2003	2004 (Est.)
Parking Lot Inspections	50	50	45	50
Tickets Issued	460	2,098	1,904	1,910

EXECUTIVE - HUMAN SERVICES HANDICAPPED SERVICES

2005 Executive Recommendations

- ✓ \$25,000 in additional funding for safety-net initiatives to be provided through not-for-profit, non-profit or for-profit corporations or organizations that offer these services.

EXECUTIVE - HUMAN SERVICES

VETERANS SERVICES

Veterans Services Division Mission

The mission of the Veterans Service Agency is to ensure that Suffolk Veterans, their dependents and survivors receive the fullest benefits available.

Department Description

- Maintains two offices, one at the H. Lee Dennison Building in Hauppauge, the other in the Riverhead County Center.
- Provides counseling to assist claimants in completing and submitting applications and obtaining necessary documentation for the filing of a broad spectrum of federal, state, local and private veterans' benefits.
- Provides counseling and assistance necessary to help appeal unfavorable rulings

Activities and Accomplishments

- ✓ Provides the following counseling services to the 110,845 Suffolk Veterans and their families: Disability Compensation, Agent Orange and other Herbicide Exposure, Pensions, Education and Training Programs, Survivors Benefits, Health-Care Benefits, Vocational Rehabilitation, Insurance, Home Loan Guarantees, Post Traumatic Stress Disorder, Property Tax Exemptions, Discharge Reviews, Burials, and numerous other veteran related areas. These activities lead to approximately \$5 million in awards to veterans and their spouses.

EXECUTIVE - HUMAN SERVICES

VETERANS SERVICES

- ✓ Provides outreach services to veterans who reside in nursing homes throughout the County. A Veterans Service Officer is also available at the Northport Veterans Medical Center every Tuesday to assist hospitalized veterans.

VETERANS SERVICES WORKLOAD: CLIENTS SERVED				
	2001	2002	2003	2004 Est.
In-Person	3,668	3,898	3,135	5,000
Letters/Phone	16,984	15,153	15,785	16,600
Total	20,652	19,051	18,920	21,600

EXECUTIVE - HUMAN SERVICES VETERANS SERVICES

2005 Executive Recommendations

- ✓ The 2005 budget provides \$5,000 for the purchasing of American Flags to be placed at our national cemeteries on Memorial Day.

EXECUTIVE - HUMAN SERVICES

OFFICE FOR WOMEN

The Office of Women's Services Mission

The mission of Suffolk County Office of Women's Services is to identify the needs and concerns of the female population of Suffolk seeking services and to advocate and stimulate awareness on their behalf.

Department Description

The County Executive's Human Services Office of Women's Services has the following responsibilities:

- Provide and sponsor free conferences, workshops and seminars on health, legal issues and personal enrichment topics.
- Operate a Women's Helpline which provides information and referrals, peer counseling and resource material on a wide range of topics including: domestic violence, sexual harassment, legal rights and breast health and mammography information.
- Publishes a "Resources For Families" brochure which provides a listing of community services and other publications on a wide range of informational and educational subjects.

Activities and Accomplishments

- ✓ Reconvened the Task Force on Family Violence. This Task Force which met again in July works to focus the efforts of County Departments in partnership with private and non-profit organizations, on the prevention of domestic violence.

EXECUTIVE - HUMAN SERVICES

OFFICE FOR WOMEN

- ✓ Provided resources and referrals to further assist victims of domestic violence and to enhance services to victims of sexual assault.
- ✓ Provided information to over 100 individuals a month who called the Suffolk County Women's Helpline.
- ✓ Sponsored the "Care to Share Program". This program provides backpacks and school supplies to over 600 children living in homeless and domestic violence shelters.
- ✓ Sponsored the inaugural women's conference, "Common Threads". This conference increased awareness in the everyday shared interest and issues the women of Suffolk County face in the areas of health, housing and legal matters. The conference invitees are the members of all "women's" groups, coalitions and agencies serving the women of Suffolk County.

2005 Executive Recommendations

- ✓ Transferred the Task Force to Prevent Family Violence (001-8052) from the Department of Social Services to the Office of Women's Services. This program will have a staff member within the Office assigned to it who will work with private and non-profit organizations on programs to prevent family violence.
- ✓ \$50,000 in additional funding for safety-net initiatives to be provided through not-for-profit, non-profit or for-profit corporations or organizations that offer these services.

EXECUTIVE - HUMAN SERVICES

YOUTH BUREAU

Youth Bureau Division Mission

The Youth Bureau, in coordination with other County Departments, strives to both protect the rights of children in Suffolk County and to ensure their physical, social and educational well being.

Department Description

- Ensures effective County-wide planning, development, and utilization of resources pertaining to youth services.
- Administers through contract agencies, runaway and homeless youth programs, working to reunite youth with their families whenever possible and appropriate.
- Administers through contracted agencies, youth programs providing counseling, recreational/cultural, employment and community service programs.

Activities and Accomplishments

- ✓ Monitoring and fiscal control of 102 community based youth service and 32 Town youth programs serving 73,397 and 33,441 youth respectively.
- ✓ Oversees 350 youth programs funded by legislative resolutions.
- ✓ Provides technical assistance on a regular basis to personnel in the Department's various programs.
- ✓ Sponsors the annual County's Executive's Youth Achievement Awards. These awards are given to young people who have distinguished themselves through growth, personal achievement, or by overcoming adversity.

EXECUTIVE - HUMAN SERVICES

YOUTH BUREAU

2005 Executive Recommendations

- ✓ I have recommended a 2% increase for non 100% state or federally funded contract agencies. This will help Youth Bureau contract agencies meet cost increases in light/heat/power, insurance and other variable costs.
- ✓ Provides \$211,500 for the new Alternatives for Youth (AFY) program (001-7326). This new appropriation has been created as a result of the Legislature's Strike Force on Crisis Services for Children & Families and coordinated through my Office of Budget & Management. This new inter-departmental program will assist youth in crisis and involves the Departments of Social Services, Health Services, Probation and Executive Youth Bureau. The purpose of the program is to divert youth from entering the juvenile justice system and avoid placement of the youth in costly residential institutions.
- ✓ \$77,760 in additional funding for safety-net initiatives to be provided through not-for-profit, non-profit or for-profit corporations or organizations that offer these services.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
28,522,653	30,543,904	30,453,872	Executive GRAND TOTAL	31,722,425	31,935,018	0
2,698,637	3,495,729	3,024,809	001 - EXE - 1230 - COUNTY EXECUTIVE	3,870,222	3,042,935	0
2,483,742	3,210,792	2,766,104	1 000 PERSONAL SERVICES	3,617,565	2,789,158	0
40,383	75,000	60,000	1020 - Terminal Vacation Pay	20,000	20,000	0
0	25,000	5,000	1050 - Terminal Sick Leave Payments	10,000	10,000	0
25,650	15,850	16,150	1060 - Longevity Pay	13,950	13,950	0
8,393	5,000	9,954	1080 - Retro & Vacation Pay	213,444	213,444	0
2,398,953	3,069,942	2,665,000	1100 - Permanent Salaries	3,340,171	2,511,764	0
6,104	20,000	10,000	1130 - Temporary Salaries	20,000	20,000	0
4,260	0	0	1270 - Disability Income	0	0	0
27,767	47,500	55,625	2 000 EQUIPMENT	47,500	47,500	0
657	10,000	6,125	2010 - Furniture & Furnishings	10,000	10,000	0
27,110	30,000	49,500	2020 - Office Machines	30,000	30,000	0
0	7,500	0	2500 - Other Equipment Not Otherwise	7,500	7,500	0
49,763	70,737	70,330	3 000 SUPPLIES, MATERIAL & OTHER EXP	72,457	72,457	0
9,133	16,280	16,280	3010 - Office Supplies	18,000	18,000	0
4,448	4,892	4,600	3030 - Photostat, Photograph & Blueprints	4,892	4,892	0
2,236	5,798	4,000	3040 - Outside Printing	5,798	5,798	0
13,676	9,247	8,700	3070 - Memberships & Subscriptions	9,247	9,247	0
0	875	800	3160 - Computer Software	875	875	0
1,852	10,000	5,500	3500 - Other: Unclassified	10,000	10,000	0
17,711	20,000	23,450	3510 - Rent: Business Machines & Sys	20,000	20,000	0
0	1,825	1,500	3610 - Repairs: Office Equipment	1,825	1,825	0
707	1,820	5,500	3770 - Advertising	1,820	1,820	0
137,364	166,700	132,750	4 000 CONTRACTUAL EXPENSES	132,700	133,820	0
2,250	4,000	3,800	4210 - Computer Services	4,000	4,000	0
0	500	250	4310 - Employee Misc-expenses	500	500	0
0	1,200	500	4320 - Meals: Employee A.M.E. Contract	1,200	1,200	0
0	1,000	500	4330 - Travel: Employee Contracts	1,000	1,000	0
3,218	14,000	6,000	4340 - Travel: Other	10,000	10,000	0
77,930	90,000	60,000	4560 - Fees For Services: Non-employee	60,000	60,000	0
1,234	0	0	4980 - Contracted Agencies	0	0	0
52,333	56,000	56,000	GHBI - Contracted Agencies-BIAS HELP, INC.	56,000	57,120	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
400	0	5,700	4981 - Legislative Contracts	0	0	0
1,094,639	1,231,639	1,223,722	001 - EXE - 1232 - EXEC: BUDGET AND MANAGEMENT	1,444,046	1,850,503	0
995,842	1,108,059	1,123,782	1 000 PERSONAL SERVICES	1,332,856	1,739,313	0
2,706	0	587	1020 - Terminal Vacation Pay	30,000	30,000	0
0	0	0	1050 - Terminal Sick Leave Payments	20,000	20,000	0
13,700	12,850	14,700	1060 - Longevity Pay	18,600	18,600	0
0	0	0	1080 - Retro & Vacation Pay	116,131	116,131	0
964,614	1,078,709	1,096,995	1100 - Permanent Salaries	1,137,125	1,543,582	0
591	1,500	1,500	1120 - Overtime Salaries	1,500	1,500	0
9,430	15,000	10,000	1130 - Temporary Salaries	9,500	9,500	0
4,800	0	0	1270 - Disability Income	0	0	0
19,634	15,000	26,875	2 000 EQUIPMENT	22,500	22,500	0
3,326	5,000	400	2010 - Furniture & Furnishings	5,000	5,000	0
16,308	7,500	24,600	2020 - Office Machines	15,000	15,000	0
0	2,500	1,875	2500 - Other Equipment Not Otherwise	2,500	2,500	0
22,407	52,680	37,015	3 000 SUPPLIES, MATERIAL & OTHER EXP	49,790	49,790	0
7,289	11,000	14,000	3010 - Office Supplies	15,000	15,000	0
0	2,700	1,000	3030 - Photostat, Photograph & Blueprints	1,500	1,500	0
0	8,362	3,000	3040 - Outside Printing	5,000	5,000	0
644	1,067	1,000	3070 - Memberships & Subscriptions	1,000	1,000	0
5,637	7,261	1,015	3160 - Computer Software	6,000	6,000	0
156	6,000	4,000	3500 - Other: Unclassified	5,000	5,000	0
8,680	11,000	10,000	3510 - Rent: Business Machines & Sys	11,000	11,000	0
0	5,290	3,000	3610 - Repairs: Office Equipment	5,290	5,290	0
56,757	55,900	36,050	4 000 CONTRACTUAL EXPENSES	38,900	38,900	0
0	2,000	1,000	4310 - Employee Misc-expenses	1,000	1,000	0
0	700	350	4320 - Meals: Employee A.M.E. Contract	700	700	0
0	200	200	4330 - Travel: Employee Contracts	200	200	0
682	8,000	3,000	4340 - Travel: Other	5,000	5,000	0
56,075	45,000	31,500	4560 - Fees For Services: Non-employee	32,000	32,000	0
540,347	574,345	541,391	001 - EXE - 1234 - EXECUTIVE: STOP-D.W.I.	557,007	557,007	0
141,775	148,250	115,296	1 000 PERSONAL SERVICES	135,162	135,162	0
850	850	850	1060 - Longevity Pay	0	0	0

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0	0	0	1080 - Retro & Vacation Pay	10,039	10,039	0
140,708	145,650	112,696	1100 - Permanent Salaries	124,373	124,373	0
218	1,750	1,750	1120 - Overtime Salaries	750	750	0
235	2,500	2,500	2 000 EQUIPMENT	2,500	2,500	0
0	500	500	2010 - Furniture & Furnishings	500	500	0
235	1,000	1,000	2020 - Office Machines	1,000	1,000	0
0	1,000	1,000	2500 - Other Equipment Not Otherwise	1,000	1,000	0
163,763	181,250	181,250	3 000 SUPPLIES, MATERIAL & OTHER EXP	178,000	178,000	0
668	2,000	2,000	3010 - Office Supplies	2,000	2,000	0
0	2,000	2,000	3020 - Postage	500	500	0
0	1,250	1,250	3040 - Outside Printing	1,250	1,250	0
6,159	7,000	7,000	3070 - Memberships & Subscriptions	6,000	6,000	0
0	500	500	3100 - Instructional Supplies	500	500	0
0	1,000	1,000	3160 - Computer Software	1,000	1,000	0
566	8,500	8,500	3500 - Other: Unclassified	8,500	8,500	0
6,402	8,250	8,250	3510 - Rent: Business Machines & Sys	8,250	8,250	0
0	750	750	3610 - Repairs: Office Equipment	0	0	0
149,968	150,000	150,000	3770 - Advertising	150,000	150,000	0
234,573	242,345	242,345	4 000 CONTRACTUAL EXPENSES	241,345	241,345	0
0	500	500	4010 - Telephone & Telegraph	0	0	0
0	200	200	4310 - Employee Misc-expenses	200	200	0
0	500	500	4320 - Meals: Employee A.M.E. Contract	500	500	0
0	300	300	4330 - Travel: Employee Contracts	300	300	0
647	3,000	3,000	4340 - Travel: Other	3,000	3,000	0
1,000	3,000	3,000	4560 - Fees For Services: Non-employee	2,500	2,500	0
14,333	0	0	4980 - Contracted Agencies	0	0	0
10,000	10,000	10,000	AXN1 - Contracted Agencies-VILLAGE OF QUOGUE	10,000	10,000	0
2,350	2,350	2,350	AWJ1 - Contracted Agencies-VILLAGE OF ASHAROKEN	2,350	2,350	0
23,307	24,220	24,220	AUA1 - Contracted Agencies-TOWN OF EAST HAMPTON	24,220	24,220	0
25,000	25,000	25,000	AUV1 - Contracted Agencies-TOWN OF RIVERHEAD	25,000	25,000	0
2,372	2,375	2,375	AUX1 - Contracted Agencies-TOWN OF SHELTER ISLAN	2,375	2,375	0
30,647	34,500	34,500	AVK1 - Contracted Agencies-TOWN OF SOUTHAMPTON	34,500	34,500	0
6,987	7,500	7,500	AXT1 - Contracted Agencies-VILLAGE OF WESTHAMPT	7,500	7,500	0

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22,000	22,000	22,000	4980 AWI1 - Contracted Agencies-VILLAGE OF AMITYVILLE	22,000	22,000	0
7,370	11,000	11,000	AWM1- Contracted Agencies-VILLAGE OF EAST HAMPT	11,000	11,000	0
2,349	2,350	2,350	AWX1 - Contracted Agencies-VILLAGE OF HEAD OF HAR	2,350	2,350	0
1,262	1,550	1,550	AXC1 - Contracted Agencies-VILLAGE OF NISSEQUOQU	1,550	1,550	0
5,987	12,500	12,500	AXH1 - Contracted Agencies-VILLAGE OF NORTHPORT	12,500	12,500	0
14,000	14,000	14,000	AXS1 - Contracted Agencies-VILLAGE OF SOUTHAMPTO	14,000	14,000	0
13,964	14,500	14,500	AXL1 - Contracted Agencies-VILLAGE OF SAG HARBOR	14,500	14,500	0
19,000	19,000	19,000	AVM1 - Contracted Agencies-TOWN OF SOUTHOLD	19,000	19,000	0
32,000	32,000	32,000	GBS1 - Contracted Agencies-BOCES	32,000	32,000	0
0	0	89,100	001 - EXE - 1235 - COMM TRAFFIC SAFETY PROG	0	0	0
0	0	51,600	2 000 EQUIPMENT	0	0	0
0	0	51,600	2260 - Public Safety	0	0	0
0	0	37,500	4 000 CONTRACTUAL EXPENSES	0	0	0
0	0	37,500	4980 - Contracted Agencies	0	0	0
5,149	0	0	001 - EXE - 1237 - EAST END YOUTH LEADERSHIP SUMM	0	0	0
5,149	0	0	3 000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
5,149	0	0	3500 - Other: Unclassified	0	0	0
0	0	0	001 - EXE - 1239 - STOP DWI - VEHICLE SEIZURE PROGR	0	84,047	0
0	0	0	1 000 PERSONAL SERVICES	0	59,047	0
0	0	0	1080 - Retro & Vacation Pay	0	3,121	0
0	0	0	1100 - Permanent Salaries	0	55,926	0
0	0	0	3 000 SUPPLIES, MATERIAL & OTHER EXP	0	20,000	0
0	0	0	3500 - Other: Unclassified	0	20,000	0
0	0	0	4 000 CONTRACTUAL EXPENSES	0	5,000	0
0	0	0	4980 - Contracted Agencies	0	5,000	0
525,737	617,622	655,445	001 - EXE - 1435 - LABOR RELATIONS	619,663	619,663	0
273,100	296,539	286,995	1 000 PERSONAL SERVICES	319,764	319,764	0
3,850	3,850	0	1060 - Longevity Pay	3,850	3,850	0
0	0	1,240	1080 - Retro & Vacation Pay	24,139	24,139	0
269,250	292,689	285,755	1100 - Permanent Salaries	291,775	291,775	0
230	4,700	4,400	2 000 EQUIPMENT	4,500	4,500	0
0	0	0	2010 - Furniture & Furnishings	500	500	0
230	4,700	4,400	2020 - Office Machines	4,000	4,000	0

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7,763	13,988	13,050	3 000 SUPPLIES, MATERIAL & OTHER EXP	13,500	13,500	0
1,431	1,324	1,250	3010 - Office Supplies	1,400	1,400	0
0	3,716	3,500	3040 - Outside Printing	3,500	3,500	0
4,048	4,000	3,800	3070 - Memberships & Subscriptions	4,000	4,000	0
0	1,073	1,000	3080 - Research & Law Books	1,000	1,000	0
4	697	600	3500 - Other: Unclassified	600	600	0
2,279	2,328	2,200	3510 - Rent: Business Machines & Sys	2,200	2,200	0
0	350	300	3610 - Repairs: Office Equipment	300	300	0
0	500	400	3770 - Advertising	500	500	0
244,645	302,395	351,000	4 000 CONTRACTUAL EXPENSES	281,899	281,899	0
0	100	0	4310 - Employee Misc-expenses	100	100	0
0	360	0	4320 - Meals: Employee A.M.E. Contract	250	250	0
652	549	500	4330 - Travel: Employee Contracts	549	549	0
0	1,386	500	4340 - Travel: Other	1,000	1,000	0
243,993	300,000	350,000	4560 - Fees For Services: Non-employee	280,000	280,000	0
384,029	412,350	474,829	001 - EXE - 6510 - VETERANS SERVICE	446,067	478,357	0
302,821	335,000	375,163	1 000 PERSONAL SERVICES	383,102	414,342	0
0	0	11,410	1020 - Terminal Vacation Pay	0	0	0
0	1,700	1,700	1060 - Longevity Pay	1,700	1,700	0
0	0	0	1080 - Retro & Vacation Pay	0	31,240	0
299,941	333,300	362,053	1100 - Permanent Salaries	381,402	381,402	0
2,880	0	0	1270 - Disability Income	0	0	0
12,847	12,789	11,356	2 000 EQUIPMENT	6,250	6,250	0
4,387	4,688	4,000	2010 - Furniture & Furnishings	2,200	2,200	0
8,046	5,726	5,100	2020 - Office Machines	2,000	2,000	0
11	75	71	2090 - Radio & Communication	0	0	0
402	2,300	2,185	2500 - Other Equipment Not Otherwise	2,050	2,050	0
13,047	31,087	26,710	3 000 SUPPLIES, MATERIAL & OTHER EXP	31,265	27,315	0
2,702	4,832	4,590	3010 - Office Supplies	4,850	4,500	0
0	450	427	3020 - Postage	500	500	0
60	1,000	950	3040 - Outside Printing	1,000	1,000	0
168	275	261	3070 - Memberships & Subscriptions	385	385	0
862	1,350	1,282	3160 - Computer Software	1,350	1,350	0

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2,228	15,600	12,000	3500 - Other: Unclassified	15,600	12,000	0
4,821	6,200	5,890	3510 - Rent: Business Machines & Sys	6,200	6,200	0
392	1,170	1,111	3610 - Repairs: Office Equipment	1,170	1,170	0
1,815	0	0	3650 - Repairs: Buildings	0	0	0
0	210	199	3950 - Notary Fees	210	210	0
55,315	33,474	61,600	4 000 CONTRACTUAL EXPENSES	25,450	30,450	0
0	24	23	4320 - Meals: Employee A.M.E. Contract	600	600	0
457	550	522	4330 - Travel: Employee Contracts	1,000	1,000	0
1,513	1,400	1,330	4340 - Travel: Other	1,750	1,750	0
1,175	1,500	1,425	4560 - Fees For Services: Non-employee	2,100	2,100	0
820	10,000	0	4980 - Contracted Agencies	0	5,000	0
13,500	20,000	20,000	GRG1 - Contracted Agencies-VET VETERANS EMERGEN	20,000	20,000	0
37,850	0	38,300	4981 - Legislative Contracts	0	0	0
1,886,912	2,026,135	1,968,777	001 - EXE - 6610 - CONSUMER AFFAIRS	2,156,363	2,318,178	0
1,823,869	1,927,084	1,891,299	1 000 PERSONAL SERVICES	2,039,818	2,219,560	0
24,814	0	0	1020 - Terminal Vacation Pay	0	30,000	0
156	0	0	1050 - Terminal Sick Leave Payments	0	20,000	0
28,000	29,850	27,650	1060 - Longevity Pay	29,450	29,450	0
0	0	0	1080 - Retro & Vacation Pay	0	160,942	0
1,768,039	1,892,034	1,844,649	1100 - Permanent Salaries	2,005,168	1,975,168	0
2,860	5,200	4,000	1130 - Temporary Salaries	5,200	4,000	0
0	0	15,000	1230 - Workman's Compensation - Disability	0	0	0
2,733	4,000	3,205	2 000 EQUIPMENT	4,000	3,500	0
1,468	2,000	1,500	2010 - Furniture & Furnishings	2,000	1,750	0
1,265	2,000	1,705	2020 - Office Machines	2,000	1,750	0
35,774	50,601	38,844	3 000 SUPPLIES, MATERIAL & OTHER EXP	50,695	48,468	0
8,146	8,863	6,618	3010 - Office Supplies	8,597	8,000	0
5,371	5,800	7,100	3030 - Photostat, Photograph & Blueprints	5,800	7,000	0
5,726	8,348	7,289	3040 - Outside Printing	8,368	8,368	0
2,484	1,800	340	3070 - Memberships & Subscriptions	1,800	1,800	0
1,044	1,000	486	3120 - Small Tools & Automotive Maint.	1,000	1,000	0
0	3,000	2,850	3160 - Computer Software	3,000	3,000	0
483	1,000	640	3310 - Clothing & Accessories	1,000	800	0

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4,424	7,500	4,615	3320	- Household & Laundry Supplies	7,500	6,000	0
268	3,000	2,766	3500	- Other: Unclassified	3,340	3,000	0
3,816	4,790	1,196	3510	- Rent: Business Machines & Sys	4,790	4,000	0
2,345	2,000	1,619	3610	- Repairs: Office Equipment	2,000	2,000	0
1,668	3,500	3,325	3680	- Repairs: Special Equipment	3,500	3,500	0
24,536	44,450	35,429	4 000	CONTRACTUAL EXPENSES	61,850	46,650	0
0	500	475	4310	- Employee Misc-expenses	500	500	0
0	350	332	4330	- Travel: Employee Contracts	350	350	0
444	2,000	1,000	4340	- Travel: Other	2,000	2,000	0
0	1,500	1,425	4360	- Employee Training Travel	1,500	1,500	0
21,919	37,800	29,897	4560	- Fees For Services: Non-employee	55,200	40,000	0
2,172	2,300	2,300	4770	- Special Services	2,300	2,300	0
215,699	317,178	326,251	001 - EXE - 6770	- SR CTZNS HOME ENERGY PGM	350,221	357,006	0
186,592	209,037	218,110	1 000	PERSONAL SERVICES	242,587	249,372	0
1,850	1,850	1,850	1060	- Longevity Pay	2,000	2,000	0
0	0	0	1080	- Retro & Vacation Pay	0	6,785	0
70,041	66,965	74,483	1100	- Permanent Salaries	84,851	84,851	0
0	0	1,555	1120	- Overtime Salaries	0	0	0
114,701	140,222	140,222	1130	- Temporary Salaries	155,736	155,736	0
5,376	2,300	2,300	2 000	EQUIPMENT	1,500	1,500	0
1,472	1,070	1,070	2010	- Furniture & Furnishings	0	0	0
3,904	1,230	1,230	2020	- Office Machines	1,500	1,500	0
11,629	14,705	14,705	3 000	SUPPLIES, MATERIAL & OTHER EXP	14,705	14,705	0
625	625	625	3010	- Office Supplies	625	625	0
62	530	530	3500	- Other: Unclassified	530	530	0
4,942	7,300	7,300	3510	- Rent: Business Machines & Sys	7,300	7,300	0
6,000	6,250	6,250	3770	- Advertising	6,250	6,250	0
12,102	91,136	91,136	4 000	CONTRACTUAL EXPENSES	91,429	91,429	0
0	540	540	4330	- Travel: Employee Contracts	563	563	0
0	135	135	4340	- Travel: Other	135	135	0
0	270	270	4560	- Fees For Services: Non-employee	540	540	0
12,102	90,191	90,191	4980	GDA1 - Contracted Agencies-COMMUNITY DEVELOPME	90,191	90,191	0
22,400	35,000	35,000	001 - EXE - 6771	- SPECIAL EVENTS	35,000	35,000	0

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3,065	8,000	8,000	3 000 SUPPLIES, MATERIAL & OTHER EXP	8,000	8,000	0
3,065	8,000	8,000	3500 - Other: Unclassified	8,000	8,000	0
19,335	27,000	27,000	4 000 CONTRACTUAL EXPENSES	27,000	27,000	0
19,335	27,000	27,000	4770 - Special Services	27,000	27,000	0
1,192,287	1,326,209	1,309,261	001 - EXE - 6772 - OLDER AMERICANS ACT PROGRAMS	1,454,384	1,564,007	0
742,797	802,629	797,483	1 000 PERSONAL SERVICES	941,287	1,001,598	0
0	0	5,690	1020 - Terminal Vacation Pay	0	10,000	0
0	0	43	1050 - Terminal Sick Leave Payments	0	0	0
8,450	8,450	8,450	1060 - Longevity Pay	9,300	9,300	0
0	0	0	1080 - Retro & Vacation Pay	0	72,115	0
733,951	791,179	782,300	1100 - Permanent Salaries	928,987	904,183	0
397	3,000	1,000	1120 - Overtime Salaries	3,000	3,000	0
0	0	0	1130 - Temporary Salaries	0	3,000	0
15,655	5,112	4,805	2 000 EQUIPMENT	8,286	8,286	0
5,100	1,112	1,000	2010 - Furniture & Furnishings	2,136	2,136	0
10,556	4,000	3,805	2020 - Office Machines	6,150	6,150	0
18,401	43,881	34,300	3 000 SUPPLIES, MATERIAL & OTHER EXP	44,231	36,175	0
9,265	7,675	7,675	3010 - Office Supplies	7,675	8,000	0
302	14,581	5,000	3020 - Postage	14,581	5,000	0
0	2,800	2,800	3040 - Outside Printing	2,800	2,800	0
2,371	4,350	4,350	3070 - Memberships & Subscriptions	4,700	4,700	0
0	150	150	3160 - Computer Software	150	150	0
1,183	1,800	1,800	3500 - Other: Unclassified	1,800	3,000	0
3,912	5,950	5,950	3510 - Rent: Business Machines & Sys	5,950	5,950	0
1,335	6,250	6,250	3610 - Repairs: Office Equipment	6,250	6,250	0
33	325	325	3770 - Advertising	325	325	0
415,433	474,587	472,673	4 000 CONTRACTUAL EXPENSES	460,580	517,948	0
94	2,196	1,000	4330 - Travel: Employee Contracts	2,719	1,500	0
429	2,218	1,500	4340 - Travel: Other	2,418	2,000	0
3,617	4,890	4,890	4560 - Fees For Services: Non-employee	5,160	5,160	0
0	0	0	4980 - Contracted Agencies	0	50,000	0
12,721	24,345	24,345	GEP1 - Contracted Agencies-TOWN OF ISLIP	24,345	24,832	0
26,149	26,520	26,520	GEQ1 - Contracted Agencies-TOWN OF RIVERHEAD	26,520	27,050	0

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24,909	26,010	26,010	4980 GEV1 - Contracted Agencies-TOWN OF EAST HAMPTON	26,010	26,530	0
23,539	24,345	24,345	GEN1 - Contracted Agencies-TOWN OF HUNTINGTON	24,345	24,832	0
9,289	9,551	9,551	GES1 - Contracted Agencies-FEDERATION OF ORGANIZ	9,551	9,742	0
19,363	19,908	19,908	GET1 - Contracted Agencies-FAMILY SERVICE LEAGUE	19,908	20,306	0
186,545	209,242	209,242	GER1 - Contracted Agencies-LEGAL AID SOCIETY	209,242	213,427	0
13,499	15,000	15,000	GJC1 - Contracted Agencies-TOURO ELDERCARE	0	0	0
21,448	24,345	24,345	GEL1 - Contracted Agencies-TOWN OF BABYLON	24,345	24,832	0
21,003	24,345	24,345	GEM1 - Contracted Agencies-TOWN OF BROOKHAVEN	24,345	24,832	0
52,830	61,672	61,672	GVB1 - Contracted Agencies-FRIENDS OF RSVP OF SUFF	61,672	62,905	0
206,692	226,713	248,463	001 - EXE - 6773 - Contracted Agencies	201,713	205,747	0
206,692	226,713	248,463	4 000 CONTRACTUAL EXPENSES	201,713	205,747	0
151,818	165,122	165,122	4980 AHV1 - Contracted Agencies-FOSTER GRANDPARENT PR	165,122	168,424	0
0	6,000	6,000	AHT1 - Contracted Agencies-FISHER ISLAND SENIOR HO	6,000	6,120	0
22,754	30,591	30,591	GVE1 - Contracted Agencies-FRIENDS OF RSVP OF SUFF	30,591	31,203	0
0	10,000	10,000	GWL1 - Contracted Agencies-HUNTINGTON YMCA SR STI	0	0	0
4,500	15,000	15,000	GJX1 - Contracted Agencies-LONG ISLAND SENIOR GAM	0	0	0
27,620	0	21,750	4981 - Legislative Contracts	0	0	0
523,998	655,871	783,182	001 - EXE - 6774 - SUP NUT PROGRAM	702,072	721,103	0
80,236	81,796	81,796	1 000 PERSONAL SERVICES	82,240	88,904	0
1,850	2,000	2,000	1060 - Longevity Pay	2,000	2,000	0
0	0	0	1080 - Retro & Vacation Pay	0	6,664	0
78,386	79,796	79,796	1100 - Permanent Salaries	80,240	80,240	0
443,762	574,075	701,386	4 000 CONTRACTUAL EXPENSES	619,832	632,199	0
780	1,386	1,386	4330 - Travel: Employee Contracts	1,444	1,444	0
442,982	572,689	700,000	4980 - Contracted Agencies	618,388	630,755	0
379,989	394,951	394,951	001 - EXE - 6776 - USDA PROGRAM	394,951	394,951	0
379,989	394,951	394,951	3 000 SUPPLIES, MATERIAL & OTHER EXP	394,951	394,951	0
379,989	394,951	394,951	3330 - Food	394,951	394,951	0
663,979	1,001,669	1,046,600	001 - EXE - 6777 - COMM SVCS FOR THE ELDERLY/CSI	1,014,474	1,068,268	0
424,124	493,153	461,816	1 000 PERSONAL SERVICES	506,053	554,433	0
7,039	0	2,080	1020 - Terminal Vacation Pay	0	5,000	0
2,698	0	800	1050 - Terminal Sick Leave Payments	0	1,000	0
9,800	10,300	8,950	1060 - Longevity Pay	7,600	7,600	0

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1,457	0	0	1080	- Retro & Vacation Pay	0	40,120	0
403,131	482,853	446,986	1100	- Permanent Salaries	498,453	497,713	0
0	0	3,000	1130	- Temporary Salaries	0	3,000	0
739	11,729	11,390	2 000	EQUIPMENT	9,586	9,586	0
739	1,390	1,390	2010	- Furniture & Furnishings	3,436	3,436	0
0	10,339	10,000	2020	- Office Machines	6,150	6,150	0
5,947	21,745	21,745	3 000	SUPPLIES, MATERIAL & OTHER EXP	22,270	22,620	0
2,850	2,850	2,850	3010	- Office Supplies	2,850	3,200	0
0	4,800	4,800	3020	- Postage	4,800	4,800	0
0	4,500	4,500	3040	- Outside Printing	4,500	4,500	0
73	170	170	3070	- Memberships & Subscriptions	695	695	0
1,350	2,600	2,600	3500	- Other: Unclassified	2,600	2,600	0
1,674	5,700	5,700	3510	- Rent: Business Machines & Sys	5,700	5,700	0
0	1,125	1,125	3610	- Repairs: Office Equipment	1,125	1,125	0
233,170	475,042	551,649	4 000	CONTRACTUAL EXPENSES	476,565	481,629	0
3,128	11,232	8,000	4330	- Travel: Employee Contracts	11,700	8,000	0
657	1,664	1,664	4340	- Travel: Other	1,909	1,500	0
1,832	3,485	3,485	4560	- Fees For Services: Non-employee	4,295	4,295	0
227,554	458,661	538,500	4980	- Contracted Agencies	458,661	467,834	0
1,834,254	1,785,240	1,890,898	001 - EXE - 6778	- EXPANDED IN HOME SERVICES	1,787,202	1,872,331	0
669,038	766,394	742,136	1 000	PERSONAL SERVICES	769,897	838,581	0
0	0	7,082	1020	- Terminal Vacation Pay	0	12,500	0
0	0	800	1050	- Terminal Sick Leave Payments	0	2,500	0
12,500	14,350	15,200	1060	- Longevity Pay	15,000	15,000	0
0	0	0	1080	- Retro & Vacation Pay	0	61,665	0
656,538	752,044	719,054	1100	- Permanent Salaries	754,897	746,916	0
158	8,511	8,511	2 000	EQUIPMENT	5,590	5,590	0
158	2,361	2,361	2010	- Furniture & Furnishings	1,300	1,300	0
0	6,150	6,150	2020	- Office Machines	4,290	4,290	0
7,352	22,150	17,500	3 000	SUPPLIES, MATERIAL & OTHER EXP	22,160	21,560	0
2,950	2,950	2,950	3010	- Office Supplies	2,950	3,500	0
0	5,850	2,500	3020	- Postage	5,850	5,000	0
0	3,300	2,000	3040	- Outside Printing	3,300	3,000	0

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50	115	115	3070 - Memberships & Subscriptions	125	125	0
34	110	110	3500 - Other: Unclassified	110	110	0
3,717	3,850	3,850	3510 - Rent: Business Machines & Sys	3,850	3,850	0
601	5,800	5,800	3610 - Repairs: Office Equipment	5,800	5,800	0
0	175	175	3770 - Advertising	175	175	0
1,157,706	988,185	1,122,751	4 000 CONTRACTUAL EXPENSES	989,555	1,006,600	0
8,766	13,068	11,000	4330 - Travel: Employee Contracts	14,438	12,000	0
221	910	910	4340 - Travel: Other	910	910	0
1,148,719	974,207	1,110,841	4980 - Contracted Agencies	974,207	993,690	0
111,263	108,555	108,555	001 - EXE - 6780 - Contracted Agencies	108,555	110,726	0
111,263	108,555	108,555	4 000 CONTRACTUAL EXPENSES	108,555	110,726	0
62,000	79,050	79,050	4980 GFC1 - Contracted Agencies-FEDERATION OF ORGANIZ	79,050	80,631	0
49,263	29,505	29,505	GFC2 - Contracted Agencies-FED OF ORGANIZATIONS R	29,505	30,095	0
47,760	49,527	49,527	001 - EXE - 6782 - AGING: PSYCHO GERIATRIC PROG	50,659	54,831	0
47,754	49,327	49,327	1 000 PERSONAL SERVICES	50,459	54,631	0
0	0	0	1080 - Retro & Vacation Pay	0	4,172	0
47,754	49,327	49,327	1100 - Permanent Salaries	50,459	50,459	0
6	200	200	4 000 CONTRACTUAL EXPENSES	200	200	0
6	200	200	4340 - Travel: Other	200	200	0
1,129,973	1,388,727	1,386,310	001 - EXE - 6790 - TITLE III C-1	1,455,163	1,501,568	0
85,208	101,511	99,094	1 000 PERSONAL SERVICES	120,585	140,493	0
1,700	1,700	1,700	1060 - Longevity Pay	1,700	1,700	0
0	0	0	1080 - Retro & Vacation Pay	0	9,872	0
83,508	99,811	97,394	1100 - Permanent Salaries	118,885	128,921	0
0	2,959	2,959	2 000 EQUIPMENT	0	0	0
0	2,959	2,959	2020 - Office Machines	0	0	0
1,356	4,715	4,715	3 000 SUPPLIES, MATERIAL & OTHER EXP	4,755	4,755	0
750	750	750	3010 - Office Supplies	750	750	0
0	650	650	3020 - Postage	650	650	0
0	700	700	3040 - Outside Printing	700	700	0
306	840	840	3070 - Memberships & Subscriptions	880	880	0
300	1,000	1,000	3500 - Other: Unclassified	1,000	1,000	0
0	675	675	3610 - Repairs: Office Equipment	675	675	0

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0	100	100	3770 - Advertising	100	100	0
1,043,409	1,279,542	1,279,542	4 000 CONTRACTUAL EXPENSES	1,329,823	1,356,320	0
1,879	3,384	3,384	4330 - Travel: Employee Contracts	3,525	3,525	0
856	1,023	1,023	4340 - Travel: Other	1,188	1,188	0
112	135	135	4560 - Fees For Services: Non-employee	270	270	0
1,040,562	1,275,000	1,275,000	4980 - Contracted Agencies	1,324,840	1,351,337	0
20,808	21,837	21,837	001 - EXE - 6792 - TITLE III-F	21,852	22,282	0
1,624	0	0	3 000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
1,624	0	0	3500 - Other: Unclassified	0	0	0
19,184	21,837	21,837	4 000 CONTRACTUAL EXPENSES	21,852	22,282	0
0	360	360	4330 - Travel: Employee Contracts	375	375	0
19,184	21,477	21,477	4980 GVD1 - Contracted Agencies-FRIENDS OF RSVP OF SUFF	21,477	21,907	0
114,239	141,000	141,457	001 - EXE - 6793 - TITLE V	139,652	139,652	0
114,218	140,964	141,421	1 000 PERSONAL SERVICES	139,614	139,614	0
3,200	3,200	1,850	1060 - Longevity Pay	1,850	1,850	0
107,619	137,764	136,000	1130 - Temporary Salaries	137,764	137,764	0
3,399	0	3,571	1270 - Disability Income	0	0	0
21	36	36	4 000 CONTRACTUAL EXPENSES	38	38	0
21	36	36	4330 - Travel: Employee Contracts	38	38	0
95,316	86,800	95,535	001 - EXE - 6794 - Contracted Agencies	95,535	97,446	0
95,316	86,800	95,535	4 000 CONTRACTUAL EXPENSES	95,535	97,446	0
95,316	86,800	95,535	4980 GEY1 - Contracted Agencies-FAMILY SERVICE LEAGUE	95,535	97,446	0
759	4,500	6,180	001 - EXE - 6795 - Contracted Agencies	6,180	6,304	0
759	4,500	6,180	4 000 CONTRACTUAL EXPENSES	6,180	6,304	0
0	4,500	6,180	4980 GVC1 - Contracted Agencies-FRIENDS OF RSVP OF SUFF	6,180	6,304	0
759	0	0	GEW1 - Contracted Agencies-SUFFOLK COMMUNITY CO	0	0	0
1,648,211	1,716,033	1,716,033	001 - EXE - 6797 - TITLE III C-2	1,774,351	1,817,117	0
62,570	65,637	65,637	1 000 PERSONAL SERVICES	67,158	72,640	0
0	850	850	1060 - Longevity Pay	850	850	0
0	0	0	1080 - Retro & Vacation Pay	0	5,482	0
62,570	64,787	64,787	1100 - Permanent Salaries	66,308	66,308	0
5,007	0	0	2 000 EQUIPMENT	0	0	0
2,388	0	0	2020 - Office Machines	0	0	0

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2,619	0	0	2500 - Other Equipment Not Otherwise	0	0	0
101,795	8,650	8,650	3 000 SUPPLIES, MATERIAL & OTHER EXP	8,650	12,000	0
101,795	0	0	3500 - Other: Unclassified	0	0	0
0	8,650	8,650	3610 - Repairs: Office Equipment	8,650	12,000	0
1,478,840	1,641,746	1,641,746	4 000 CONTRACTUAL EXPENSES	1,698,543	1,732,477	0
1,219	1,746	1,746	4330 - Travel: Employee Contracts	1,819	1,819	0
1,464,125	1,625,000	1,625,000	4980 - Contracted Agencies	1,696,724	1,730,658	0
13,496	15,000	15,000	GJH1 - Contracted Agencies-AMERICAN CENTERS FOR S	0	0	0
20,190	20,216	10,216	001 - EXE - 6798 - Contracted Agencies	20,216	20,620	0
20,190	20,216	10,216	4 000 CONTRACTUAL EXPENSES	20,216	20,620	0
8,000	8,000	4,000	4980 GFB1 - Contracted Agencies-FAMILY SERVCIE LEAGUE	8,000	8,160	0
12,190	12,216	6,216	GVF1 - Contracted Agencies-FRIENDS OF RSVP OF SUFF	12,216	12,460	0
55,636	57,383	68,303	001 - EXE - 6800 - L.T.C.O.P.	57,383	58,531	0
55,636	57,383	68,303	4 000 CONTRACTUAL EXPENSES	57,383	58,531	0
55,636	57,383	68,303	4980 - Contracted Agencies	57,383	58,531	0
541,283	591,374	562,125	001 - EXE - 6801 - TITLE III - E	532,704	552,371	0
198,687	207,852	178,603	1 000 PERSONAL SERVICES	148,179	160,246	0
0	0	4,243	1020 - Terminal Vacation Pay	0	0	0
0	0	5,563	1050 - Terminal Sick Leave Payments	0	0	0
2,200	2,200	2,200	1060 - Longevity Pay	850	850	0
0	0	0	1080 - Retro & Vacation Pay	0	12,764	0
196,487	205,652	166,597	1100 - Permanent Salaries	147,329	146,632	0
0	1,230	1,230	2 000 EQUIPMENT	1,487	1,487	0
0	1,230	1,230	2020 - Office Machines	1,487	1,487	0
342,596	382,292	382,292	4 000 CONTRACTUAL EXPENSES	383,038	390,638	0
1,343	1,692	1,692	4330 - Travel: Employee Contracts	2,438	2,438	0
0	600	600	4340 - Travel: Other	600	600	0
341,253	380,000	380,000	4980 - Contracted Agencies	380,000	387,600	0
2,901,424	3,800,000	3,700,000	001 - EXE - 6802 - EPIC REIMBURSEMENT PROGRAM	3,700,000	3,700,000	0
2,901,424	3,800,000	3,700,000	4 000 CONTRACTUAL EXPENSES	3,700,000	3,700,000	0
17,013	20,000	20,000	4560 - Fees For Services: Non-employee	20,000	20,000	0
2,884,412	3,780,000	3,680,000	4631 - EPIC Reimbursement	3,680,000	3,680,000	0
1,725	0	0	001 - EXE - 6803 - SENIOR DRIVER SAFETY PROGRAM	0	0	0

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1,725	0	0	4 000 CONTRACTUAL EXPENSES	0	0	0
1,725	0	0	4560 - Fees For Services: Non-employee	0	0	0
4,931,677	5,512,876	5,721,830	001 - EXE - 7320 - YOUTH BUR. OFF. FOR CHILD	5,514,462	5,363,267	0
476,067	481,703	460,964	1 000 PERSONAL SERVICES	483,289	525,631	0
0	0	13,388	1020 - Terminal Vacation Pay	0	0	0
9,250	10,100	9,250	1060 - Longevity Pay	8,600	8,600	0
0	0	0	1080 - Retro & Vacation Pay	0	39,342	0
466,817	471,603	438,326	1100 - Permanent Salaries	474,689	474,689	0
0	0	0	1130 - Temporary Salaries	0	3,000	0
0	7,400	8,530	2 000 EQUIPMENT	7,400	5,400	0
0	3,000	2,850	2010 - Furniture & Furnishings	3,000	1,000	0
0	4,400	5,680	2020 - Office Machines	4,400	4,400	0
6,629	11,833	11,241	3 000 SUPPLIES, MATERIAL & OTHER EXP	11,833	12,097	0
1,803	2,736	2,599	3010 - Office Supplies	2,736	3,000	0
0	1,000	950	3020 - Postage	1,000	1,000	0
87	557	529	3040 - Outside Printing	557	557	0
65	1,200	1,140	3070 - Memberships & Subscriptions	1,200	1,200	0
0	140	133	3080 - Research & Law Books	140	140	0
1,401	1,500	1,425	3500 - Other: Unclassified	1,500	1,500	0
0	600	570	3510 - Rent: Business Machines & Sys	600	600	0
3,274	4,000	3,800	3610 - Repairs: Office Equipment	4,000	4,000	0
0	100	95	3770 - Advertising	100	100	0
4,448,980	5,011,940	5,241,095	4 000 CONTRACTUAL EXPENSES	5,011,940	4,820,139	0
2,307	4,000	3,800	4330 - Travel: Employee Contracts	4,000	4,000	0
10	400	380	4340 - Travel: Other	400	400	0
1,991	12,500	10,375	4560 - Fees For Services: Non-employee	12,500	12,500	0
0	12,240	12,240	4980 - Contracted Agencies	12,240	90,000	0
147,869	164,299	164,299	ASY1 - Contracted Agencies-THREE VILLAGE COMMUN	164,299	167,585	0
81,176	90,196	90,196	ANO1 - Contracted Agencies-POLICE ATHLETIC LEAGU	90,196	92,000	0
40,283	45,119	45,119	AOE1 - Contracted Agencies-RESPONSE OF SUFFOLK CO	45,119	46,021	0
4,500	5,000	5,000	AMQ1 - Contracted Agencies-NORTHPORT YOUTH SOCC	5,000	5,100	0
135,921	161,023	161,023	AMN1 - Contracted Agencies-NORTH SHORE YOUTH CO	161,023	157,124	0
0	15,000	15,000	AMJ1 - Contracted Agencies-NORTH AMITYVILLE COM	15,000	15,300	0

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20,701	23,001	23,001	4980 ATJ1 - Contracted Agencies-TOWN OF BROOKHAVEN	23,001	23,461	0
108,572	120,636	120,636	AUD1 - Contracted Agencies-TOWN OF HUNTINGTON YO	120,636	123,049	0
68,425	76,028	76,028	AUJ1 - Contracted Agencies-TOWN OF ISLIP	76,028	77,549	0
19,145	21,272	21,272	AVB1 - Contracted Agencies-TOWN OF SMITHTOWN	21,272	21,697	0
36,000	40,000	40,000	AMK1 - Contracted Agencies-NORTH BABYLON TEEN CE	40,000	40,800	0
85,496	94,995	94,995	AKD1 - Contracted Agencies-LINDENHURST YTH SVCS B	94,995	96,895	0
9,188	10,814	10,814	ARN1 - Contracted Agencies-SPRINGS YOUTH ASSOCIAT	10,814	11,030	0
8,810	9,789	9,789	ARH1 - Contracted Agencies-SOUTHOLD YOUTH BUREA	9,789	9,985	0
222,609	239,259	239,259	AQI2 - Contracted Agencies-SNAP	239,259	244,044	0
13,393	14,881	14,881	AQH1 - Contracted Agencies-SMITHTOWN YOUTH/KING	14,881	15,179	0
83,172	0	0	AQE1 - Contracted Agencies-SMITHTOWN YMCA	0	0	0
9,317	11,691	11,691	APY1 - Contracted Agencies-SHLTR ISLAND CMMTY YO	11,691	11,925	0
58,006	64,458	64,458	ARY1 - Contracted Agencies-SUFFOLK CNTY SPECIAL O	64,458	66,069	0
41,175	45,880	45,880	APF1 - Contracted Agencies-SAG HARBOR YOUTH CENT	45,880	46,798	0
97,190	108,546	108,546	AOJ1 - Contracted Agencies-RIVERHEAD COMMUNITY	108,546	110,717	0
1,214	5,395	5,395	APC1 - Contracted Agencies-SAG HARBOR SCHOOL DIS	5,395	5,503	0
13,261	15,660	15,660	ASA1 - Contracted Agencies-SUFFOLK COUNTY BOY SC	15,660	15,973	0
87,276	109,912	109,912	AOZ1 - Contracted Agencies-SACHEM TEEN CENTER IN	109,912	100,890	0
25,028	27,812	27,812	ASC1 - Contracted Agencies-SUFFOLK COUNTY GIRL SC	27,812	28,368	0
64,260	71,400	71,400	AOV1 - Contracted Agencies-S SHORE BOYS CLUB INC S	71,400	72,828	0
26,786	29,762	29,762	AOO1 - Contracted Agencies-RIVERHEAD TEEN CENTER	29,762	30,357	0
120,450	136,510	136,510	APT1 - Contracted Agencies-SELDEN-CENTEREACH YT	136,510	139,240	0
26,432	29,369	29,369	ADR1 - Contracted Agencies-COMMUNITY PROGRAM CE	29,369	29,956	0
18,000	25,000	25,000	AIG1 - Contracted Agencies-GREAT SOUTH BAY YMCA,	25,000	20,808	0
72,332	85,369	85,369	AVY1 - Contracted Agencies-UNITED NO AMITY YOUTH	85,369	83,616	0
95,878	107,686	107,686	AGN1 - Contracted Agencies-FAMILY COURT WAITING R	107,686	109,840	0
52,882	58,758	58,758	AEX1 - Contracted Agencies-DEER PARK COMMUNITY O	58,758	59,933	0
18,000	20,000	20,000	AEN1 - Contracted Agencies-COW HARBOR YOUTH SOC	20,000	20,400	0
0	35,100	35,100	AEM1 - Contracted Agencies-COPIAGUE YOUTH LEAGUE	35,100	5,202	0
7,654	8,504	8,504	AII1 - Contracted Agencies-HALF HOLLOW HILLS YTH	8,504	8,674	0
22,428	35,418	35,418	ADW1 - Contracted Agencies-COMSEWOGUE YOUTH CL	35,418	25,926	0
31,718	35,242	35,242	AIF1 - Contracted Agencies-GORDON HEIGHTS YOUTH	35,242	35,947	0
21,000	17,700	17,700	ACX1 - Contracted Agencies-CEDAR BEACH YOUTH PRO	17,700	10,404	0

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38,921	43,246	43,246	4980 ACE1 - Contracted Agencies-BRIDGEHMPN CHLD CAR	43,246	44,111	0
50,783	56,426	56,426	ACB1 - Contracted Agencies-BRENTWOOD YOUTH DEVE	56,426	57,555	0
9,658	10,731	10,731	ACA1 - Contracted Agencies-BRENTWOOD YOUTH ASSO	10,731	10,946	0
42,838	48,550	48,550	ABL1 - Contracted Agencies-BIG BROS OF L I CATH CHA	48,550	49,521	0
6,750	10,000	10,000	AAS1 - Contracted Agencies-BABYLON VILLAGE YOUTH	10,000	7,803	0
45,000	50,000	50,000	AEL1 - Contracted Agencies-COPIAGUE YOUTH COUNCI	50,000	51,000	0
21,600	24,000	24,000	AIZ1 - Contracted Agencies-HUNTINGTON VILLAGE YO	24,000	24,480	0
83,678	94,835	94,835	AYF1 - Contracted Agencies-WEST ISLIP YES	94,835	96,732	0
15,018	17,021	17,021	AFS1 - Contracted Agencies-EAST HAMPTON JUVENILE	17,021	17,361	0
4,500	10,000	10,000	AJA1 - Contracted Agencies-HUNTINGTON YMCA	10,000	5,202	0
21,227	23,586	23,586	AZB1 - Contracted Agencies-YTH DEVLPMY ASSN OF CO	23,586	24,058	0
58,709	66,537	66,537	AIJ3 - Contracted Agencies-HAMPTON COUNCIL OF CH	66,537	67,868	0
63,994	0	0	DDJ1 - Contracted Agencies-HUNTINGTON STATION FA	0	0	0
26,527	29,474	29,474	DDI1 - Contracted Agencies-PAL BAYSHORE	29,474	30,063	0
28,103	32,225	32,225	DDK1 - Contracted Agencies-SMITHTOWN VETERANS Y	32,225	32,487	0
70,740	84,943	84,943	GLA1 - Contracted Agencies-TOWN OF BABYLON YOUT	84,943	86,642	0
4,500	5,000	5,000	GQG1 - Contracted Agencies-ST JOSEPHS RC CHURCH Y	5,000	5,100	0
0	25,000	25,000	GXW1 - Contracted Agencies-W BABYLON YOUTH CENT	25,000	0	0
0	5,000	5,000	GXU1 - Contracted Agencies-WEST ISLIP SOCCER	5,000	0	0
17,889	20,400	20,400	GMH1 - Contracted Agencies-TRINITY EVANGELICAL LUT	20,400	20,808	0
0	5,000	5,000	GTK1 - Contracted Agencies-ST JOSEPH'S CYO	5,000	0	0
4,500	0	0	GUO1 - Contracted Agencies-ST JOSEPHS CYO RONKON	0	0	0
0	5,000	5,000	GXZ1 - Contracted Agencies-YES - CEDAR BEACH PROG	5,000	0	0
9,000	10,000	10,000	GHS1 - Contracted Agencies-ST MARGRET'S SCHOOL OF	10,000	10,200	0
0	5,000	5,000	GQH1 - Contracted Agencies-ST PHILLIP AND JAMES RC	5,000	5,100	0
29,786	43,095	43,095	GDT1 - Contracted Agencies-THE SUNSHINE CENTER IN	43,095	34,432	0
10,800	12,000	12,000	GMM1 - Contracted Agencies-THREE VILLAGE YOUTH	12,000	12,240	0
90,900	91,000	91,000	GTH1 - Contracted Agencies-YOUTH EXPERIENCING AR	91,000	92,820	0
0	15,000	15,000	GXR1 - Contracted Agencies-THREE VILLAGE BOYS AND	15,000	0	0
504,500	495,000	495,000	GQD1 - Contracted Agencies-SUFFOLK JEWISH COMMU	495,000	504,900	0
14,609	16,557	16,557	GJQ1 - Contracted Agencies-MIDDLE COUNTRY PUBLIC	16,557	16,888	0
0	10,000	10,000	GWA1 - Contracted Agencies-CONNECTQUOT TOUCHDO	10,000	0	0
5,000	0	0	GSN1 - Contracted Agencies-LAKE GROVE SOCCER	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND
Executive
001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
30,905	31,687	31,687	4980 GDK1 - Contracted Agencies-HECKSHER STATE PARK Y	31,687	32,321	0
0	10,000	10,000	GW11 - Contracted Agencies-HEALTHY TOMMORROWS	10,000	0	0
28,350	31,500	31,500	GNZ1 - Contracted Agencies-HAUPPAUGE YOUTH ORGA	31,500	32,130	0
18,000	25,000	25,000	GQB1 - Contracted Agencies-HAUPPAUGE EDUCATIONA	25,000	20,808	0
73,773	162,024	162,024	GJK1 - Contracted Agencies-FAMILY SVCS/HUNTINGTO	162,024	165,265	0
28,800	35,000	35,000	GHM1 - Contracted Agencies-FAMILY SVC LEAGUE/FAST	35,000	35,700	0
17,550	38,500	38,500	GLF1 - Contracted Agencies-FAM SVC LEAGUE BAY SHO	38,500	39,720	0
0	25,000	25,000	GWCI - Contracted Agencies-DUCKS LIMITED YOUTHS	25,000	0	0
4,000	7,500	7,500	GTZ1 - Contracted Agencies-LAKE GROVE TRIANGLE S	7,500	5,202	0
4,500	10,000	10,000	GSL1 - Contracted Agencies-CONNETQUOT YOUTH ATH	10,000	5,202	0
9,000	10,000	10,000	GHT1 - Contracted Agencies-CENTRAL SUFFOLK FOOTB	10,000	10,200	0
43,028	48,949	48,949	GAB1 - Contracted Agencies-COLONIAL YTH & FAMILY	48,949	49,928	0
0	5,000	5,000	GQF1 - Contracted Agencies-CHURCH OF THE RESURRE	5,000	5,100	0
13,289	15,000	15,000	GTR1 - Contracted Agencies-CCE VANDER MUS SUMME	15,000	15,300	0
8,995	0	0	GML1 - Contracted Agencies-ST JOHNS UNIVERSITY SCI	0	0	0
0	5,000	5,000	GVW1 - Contracted Agencies-BROOKHAVEN ROE YMCA	5,000	0	0
0	5,000	5,000	GVV1 - Contracted Agencies-BOYS & GIRLS CLUB OF BE	5,000	0	0
0	2,000	2,000	GVT1 - Contracted Agencies-BAY SHORE LITTLE LEAGU	2,000	0	0
0	2,500	2,500	GVR1 - Contracted Agencies-BABYLON VILLAGE ED FO	2,500	0	0
191,385	218,903	218,903	GJN1 - Contracted Agencies-ADELANTE OF SUFFOLK C	218,903	221,241	0
28,917	32,130	32,130	GHA1 - Contracted Agencies-COUNTYWIDE COUNSELIN	32,130	32,773	0
4,414	5,000	5,000	GUI1 - Contracted Agencies-READ TO YOUR BABY LIND	5,000	5,100	0
31,500	35,000	35,000	GTQ1 - Contracted Agencies-CCE MARINE-CEDAR BCH C	35,000	35,700	0
0	5,000	5,000	GQJ1 - Contracted Agencies-LI COUNCIL OF CHURCHES	5,000	5,100	0
4,942	5,000	5,000	GHU1 - Contracted Agencies-ST JOHN THE BAPTIST, PEE	5,000	5,100	0
0	5,000	5,000	GTF1 - Contracted Agencies-SOUTHAMPTON DAY CARE	5,000	0	0
0	5,000	5,000	GXK1 - Contracted Agencies-SOUTH SHORE YOUTH	5,000	0	0
9,000	10,000	10,000	GHR1 - Contracted Agencies-SELDEN/CENTEREACH LIT	10,000	10,200	0
29,945	33,937	33,937	GFD1 - Contracted Agencies-SAJES	33,937	34,616	0
11,250	12,500	12,500	GGZ1 - Contracted Agencies-SAG HARBOR SD YOUTH AT	12,500	12,750	0
13,500	10,000	10,000	GQC1 - Contracted Agencies-SACHEM YOUTH ADVISOR	10,000	10,200	0
9,000	15,000	15,000	GUJ1 - Contracted Agencies-SACHEM LITTLE LEAGUE	15,000	10,404	0
0	4,000	4,000	GUH1 - Contracted Agencies-PECONIC RVR SPORTSMAN	4,000	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
18,000	70,000	70,000	4980 GUE1 - Contracted Agencies-MESSORAH CENTER	70,000	20,808	0
82,281	91,590	91,590	GFF1 - Contracted Agencies-LI GAY AND LESBIAN YOUT	91,590	93,422	0
0	15,500	15,500	GWT1 - Contracted Agencies-LI TEEN PARENT PROGRA	15,500	0	0
26,865	30,000	30,000	GKJ1 - Contracted Agencies-LIFELINE MEDIATION CEN	30,000	30,600	0
6,750	7,500	7,500	GUD1 - Contracted Agencies-MASTIC SPORTS	7,500	7,650	0
114,480	126,770	126,770	GAC1 - Contracted Agencies-PATCHOGUE MEDFORD YO	126,770	119,105	0
0	15,000	15,000	GWW1- Contracted Agencies-MIDDLE COUNTY SOCCER	15,000	0	0
9,000	10,000	10,000	GHQ1 - Contracted Agencies-MIDDLE COUNTRY YOUTH	10,000	10,200	0
0	5,000	5,000	GUF1 - Contracted Agencies-NESCONSET ATHLETIC ASS	5,000	5,100	0
2,250	10,000	10,000	GLZ1 - Contracted Agencies-NEWFIELD SOCCER	10,000	10,200	0
118,376	150,200	150,200	GHD1 - Contracted Agencies-PARENTS FOR MEGAN'S LA	150,200	117,504	0
3,600	4,000	4,000	GJY1 - Contracted Agencies-LONG ISLAND ADVOCACY	4,000	4,080	0
173,950	0	231,500	4981 - Legislative Contracts	0	0	0
983,555	1,042,100	1,045,600	001 - EXE - 7323 - Contracted Agencies	1,042,100	1,042,822	0
983,555	1,042,100	1,045,600	4 000 CONTRACTUAL EXPENSES	1,042,100	1,042,822	0
176,210	179,734	179,734	4980 ARS1 - Contracted Agencies-ST VINCENT DEPAUL (RYA	179,734	183,329	0
14,655	16,609	16,609	AUI1 - Contracted Agencies-TOWN OF ISLIP	16,609	16,941	0
6,300	7,140	7,140	AUC1 - Contracted Agencies-TOWN OF HUNTINGTON	7,140	7,283	0
16,200	18,360	18,360	ASZ1 - Contracted Agencies-TOWN OF BABYLON	18,360	18,727	0
13,689	15,210	15,210	AIV1 - Contracted Agencies-HUNTINGTON HOMELESS	15,210	1,514	0
386,043	399,670	399,670	ASU1 - Contracted Agencies-THE MINISTRIES INC (RESI	399,670	407,663	0
173,647	189,034	189,034	AKT2 - Contracted Agencies-MADONNA HEIGHTS	189,034	192,815	0
7,577	8,587	8,587	AJL1 - Contracted Agencies-ISLIP HOMELESS-YMCA	8,587	8,759	0
7,577	8,419	8,419	ACJ1 - Contracted Agencies-BROOKHAVEN HOMELESS	8,419	8,587	0
180,657	193,337	193,337	ALM1 - Contracted Agencies-MERCY CENTER	193,337	197,204	0
0	6,000	6,000	GWB1 - Contracted Agencies-CREATIVE MINISTRIES	6,000	0	0
1,000	0	3,500	4981 - Legislative Contracts	0	0	0
1,071,711	1,058,591	1,041,366	001 - EXE - 7325 - SPEC DLNQNCY PREVENTION PGM	1,048,340	1,074,348	0
23,879	40,844	23,619	1 000 PERSONAL SERVICES	30,593	36,284	0
0	2,000	0	1060 - Longevity Pay	0	0	0
0	0	0	1080 - Retro & Vacation Pay	0	2,691	0
14,710	38,844	21,239	1100 - Permanent Salaries	30,593	30,593	0
0	0	2,380	1130 - Temporary Salaries	0	3,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
9,169	0	0	1350 - Payment After Death	0	0	0
0	775	775	2 000 EQUIPMENT	775	775	0
0	500	500	2010 - Furniture & Furnishings	500	500	0
0	275	275	2020 - Office Machines	275	275	0
684	950	950	3 000 SUPPLIES, MATERIAL & OTHER EXP	950	950	0
420	650	650	3010 - Office Supplies	650	650	0
263	300	300	3500 - Other: Unclassified	300	300	0
1,047,148	1,016,022	1,016,022	4 000 CONTRACTUAL EXPENSES	1,016,022	1,036,339	0
0	220	220	4330 - Travel: Employee Contracts	220	220	0
33,573	36,625	36,625	4980 AOF1 - Contracted Agencies-RESPONSE OF SUFFOLK CO	36,625	37,358	0
147,400	147,442	147,442	AYP1 - Contracted Agencies-WYANDANCH YOUTH SERV	147,442	150,391	0
121,205	121,260	121,260	AQC4 - Contracted Agencies-SMITH HAVEN MINISTRIES	121,260	123,685	0
80,769	82,731	82,731	AJO1 - Contracted Agencies-ISLIP YMCA-OUTREACH	82,731	84,386	0
151,324	154,350	154,350	AGS1 - Contracted Agencies-FAMILY SERVICE LEAGUE	154,350	157,437	0
155,162	157,230	157,230	ABC1 - Contracted Agencies-BELLPORT COMM ACTION	157,230	160,375	0
62,255	64,041	64,041	AUK1 - Contracted Agencies-TOWN OF ISLIP	64,041	65,322	0
236,749	242,123	242,123	DDL1 - Contracted Agencies-MASTIC SHIRLEY YOUTH	242,123	246,965	0
10,000	10,000	10,000	GUB1 - Contracted Agencies-LINDENHURST SD WORLD	10,000	10,200	0
48,712	0	0	GTT1 - Contracted Agencies-CENTRAL ISLIP CIVIC GAN	0	0	0
0	0	0	001 - EXE - 7326 - ALTERNATIVES FOR YOUTH	211,500	211,500	0
0	0	0	4 000 CONTRACTUAL EXPENSES	211,500	211,500	0
0	0	0	4980 - Contracted Agencies	211,500	211,500	0
426,709	453,210	437,495	001 - EXE - 8050 - HANDICAPPED SERVICES	458,210	510,680	0
408,537	432,160	412,445	1 000 PERSONAL SERVICES	417,785	454,530	0
8,750	9,600	7,750	1060 - Longevity Pay	8,700	8,700	0
0	0	1,455	1080 - Retro & Vacation Pay	0	33,745	0
399,787	421,560	392,110	1100 - Permanent Salaries	408,085	408,085	0
0	1,000	0	1120 - Overtime Salaries	1,000	1,000	0
0	0	4,200	1130 - Temporary Salaries	0	3,000	0
0	0	6,930	1350 - Payment After Death	0	0	0
637	2,550	5,400	2 000 EQUIPMENT	12,300	8,800	0
0	400	400	2010 - Furniture & Furnishings	400	400	0
165	1,500	5,000	2020 - Office Machines	1,500	3,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
472	250	0	2070 - Cameras & Photographic	10,000	5,000	0
0	400	0	2500 - Other Equipment Not Otherwise	400	400	0
8,307	11,750	9,950	3 000 SUPPLIES, MATERIAL & OTHER EXP	19,450	15,200	0
2,592	3,000	2,800	3010 - Office Supplies	3,000	3,000	0
2,358	3,000	3,000	3030 - Photostat, Photograph & Blueprints	3,000	3,000	0
0	300	0	3040 - Outside Printing	300	300	0
625	700	700	3070 - Memberships & Subscriptions	700	700	0
0	100	100	3160 - Computer Software	100	100	0
0	300	300	3310 - Clothing & Accessories	6,500	3,250	0
0	500	500	3500 - Other: Unclassified	500	500	0
2,180	3,000	1,200	3510 - Rent: Business Machines & Sys	3,000	3,000	0
362	350	350	3610 - Repairs: Office Equipment	350	350	0
190	500	1,000	3630 - Repairs: Licensed Vehicles	2,000	1,000	0
9,228	6,750	9,700	4 000 CONTRACTUAL EXPENSES	8,675	32,150	0
428	500	900	4330 - Travel: Employee Contracts	900	900	0
0	250	250	4340 - Travel: Other	250	250	0
0	1,000	500	4560 - Fees For Services: Non-employee	2,525	1,000	0
0	0	0	4980 - Contracted Agencies	0	25,000	0
0	5,000	0	GXII - Contracted Agencies-SMITHTOWN GUIDE DOG F	5,000	5,000	0
8,800	0	8,050	4981 - Legislative Contracts	0	0	0
343,650	365,524	328,824	001 - EXE - 8051 - SC OFFICE FOR WOMEN	422,178	451,850	0
330,325	360,064	316,924	1 000 PERSONAL SERVICES	366,718	388,399	0
0	0	13,818	1020 - Terminal Vacation Pay	0	0	0
0	0	4,206	1050 - Terminal Sick Leave Payments	0	0	0
2,550	3,900	3,900	1060 - Longevity Pay	3,900	3,900	0
0	0	0	1080 - Retro & Vacation Pay	0	28,335	0
327,775	356,164	290,000	1100 - Permanent Salaries	362,818	356,164	0
0	0	5,000	1230 - Workman's Compensation - Disability	0	0	0
1,160	862	700	2 000 EQUIPMENT	862	6,000	0
1,160	862	700	2020 - Office Machines	862	6,000	0
5,415	2,998	4,600	3 000 SUPPLIES, MATERIAL & OTHER EXP	2,998	5,851	0
2,478	2,147	2,000	3010 - Office Supplies	2,147	2,500	0
0	500	400	3020 - Postage	500	500	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
1,937	0	2,000	3040 - Outside Printing	0	2,000	0
0	191	100	3070 - Memberships & Subscriptions	191	191	0
0	0	0	3500 - Other: Unclassified	0	500	0
1,000	100	100	3610 - Repairs: Office Equipment	100	100	0
0	60	0	3950 - Notary Fees	60	60	0
6,750	1,600	6,600	4 000 CONTRACTUAL EXPENSES	51,600	51,600	0
0	1,000	0	4330 - Travel: Employee Contracts	1,000	1,000	0
0	200	0	4340 - Travel: Other	200	200	0
0	400	5,000	4560 - Fees For Services: Non-employee	400	400	0
0	0	0	4980 - Contracted Agencies	50,000	50,000	0
5,000	0	0	GTS1 - Contracted Agencies-CCE WOMENS OUTDOOR W	0	0	0
1,750	0	1,600	4981 - Legislative Contracts	0	0	0
0	0	0	001 - EXE - 8052 - FAMILY VIOLENCE TASK FORCE	5,000	5,000	0
0	0	0	3 000 SUPPLIES, MATERIAL & OTHER EXP	3,000	3,000	0
0	0	0	3040 - Outside Printing	2,000	2,000	0
0	0	0	3500 - Other: Unclassified	1,000	1,000	0
0	0	0	4 000 CONTRACTUAL EXPENSES	2,000	2,000	0
0	0	0	4560 - Fees For Services: Non-employee	2,000	2,000	0
0	25,000	0	112 - EXE - 8054 - HANDICAP PARKING EDUCATION	25,000	25,000	0
0	25,000	0	3 000 SUPPLIES, MATERIAL & OTHER EXP	25,000	25,000	0
0	25,000	0	3500 - Other: Unclassified	25,000	25,000	0
1,902,015	0	0	131 - EXE - 8720 - SC ELECTRICAL AGENCY	0	0	0
1,902,015	0	0	4 000 CONTRACTUAL EXPENSES	0	0	0
1,902,015	0	0	4770 - Special Services	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		218	218	217	
TOTAL PERMANENT POSITIONS: GENERAL FUND		127	126	125	
01-1230-COUNTY EXECUTIVE		56	56	49	
0100-EXECUTIVE		22	22	20	
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COUNTY EXECUTIVE	UN	\$166,799	\$172,287	\$172,287	
CHIEF DEP CTY EXECUTIVE	42	2	2	2	
DEP CTY EXEC, FIN AFFAIRS	41	1	1	TO 01-1232-0100	
COUNTY EXEC ASSISTANT V	31	2	2	2	
COUNTY EXEC ASSISTANT IV	29	1	1	1	
SR GOVT LIAISON OFFICER	29	1	1	1	
COUNTY EXEC ASSISTANT III	26	1	1	TO 01-1239-0100	
COUNTY EXEC ASSISTANT I	21	2	2	2	
ADMINISTRATOR I	21	1	1	1	
ASSISTANT EXECUTIVE ANALYST	21	1	1	TO 01-1232-0301	
HEAD CLERK	18	1	1	1	
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	
SECRETARY	17	2	2	2	
SECRETARY	14	2	2	2	
SENIOR CLERK	11	1	1	1	
CLERK TYPIST	09	FROM 01-1232-0201	0	1	
DRIVER-MESSENGER	08	1	1	1	
COMMUNITY SERVICE AIDE	05	1	1	1	
0101-PUBLIC AFFAIRS		18	18	16	
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ASST DEP COUNTY EXECUTIVE	34	1	1	1	
COUNTY EXEC ASSISTANT IV	29	1	1	TO 01-8051-0100	
PUBLIC RELATIONS DIRECTOR	28	1	1	0 A(01)	
SPL ASST CTY EXEC-MNR AFF	26	1	1	1	
COUNTY EXEC ASSISTANT II	23	2	2	2	
PAYROLL SUPERVISOR	22	2	2	2	
COUNTY EXEC ASSISTANT I	21	2	2	2	
PHOTOGRAPHER	21	1	1	1	
SECRETARIAL ASSISTANT	17	1	1	TO 01-1232-0100	
SECRETARY	14	1	1	1	
PRINCIPAL CLERK	14	1	1	1	
ACCOUNT CLERK/TYPIST	11	1	1	1	
CLERK TYPIST	09	3	3	3	
CLERK TYPIST	09	FROM 01-8051-0100	0	1	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-1230-COUNTY EXECUTIVE (CONT)					
0200-ECONOMIC DEVELOPMENT		5	5	5	
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DEPUTY COUNTY EXEC-ADMIN	41	1	1	1	
COUNTY EXEC ASSISTANT IV	29	1	1	1	
COUNTY EXEC ASSISTANT I	21	1	1	1	
SECRETARY	17	1	1	1	
SENIOR CLERK	11	1	1	1	
0300-INTERGOVERNMENTAL RELATIONS DIV		11	11	8	
-----		-----	-----	-----	
ASST DEP COUNTY EXECUTIVE	34	2	2	2	
COUNTY EXEC ASSISTANT V	31	1	1	1	
PRINCIPAL EXECUTIVE ANALYST	29	1	1	TO 01-1232-0301	
COUNTY EXEC ASSISTANT III	26	1	1	1	
OFFICE SYSTMS ANALYST III	24	1	1	TO 01-1232-0201	
COUNTY EXEC ASSISTANT I	21	1	1	1	
SECRETARY	14	2	2	2	
NEIGHBORHOOD AIDE	13	1	1	1	
ACCOUNT CLERK/TYPIST	11	1	1	TO 01-1232-0201	
TOTAL COST OF POSITIONS			\$3,340,045	\$3,340,045	
PLUS SALARY ADJUSTMENT			126	126	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	56,584	
LESS ABOLISHED POSITIONS			0	60,528-	
LESS TRANSFERS OUT			0	534,463-	
LESS ESTIMATED TURNOVER SAVINGS			0	290,000-	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			\$3,340,171	\$2,511,764	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-1232-OFFICE OF BUDGET & MANAGEMENT		18	18	23	
0100-ADMINISTRATION		0	0	2	
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DEP CTY EXEC, FIN AFFAIRS	41	FROM 01-1230-0100	0	1	
SECRETARIAL ASSISTANT	17	FROM 01-1230-0101	0	1	
0201-BUDGET DIVISION		18	18	17	
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BUDGET DIRECTOR	40	1	1	1	
ASSISTANT BUDGET DIRECTOR	33	1	1	1	
CHIEF BUDGET EXAMINER	31	1	1	1	
OFFC SYSTEMS ANALYST IV	28	1	1	1	
PRIN RESEARCH ANALYST	28	1	1	1	
PRIN FINANCIAL ANALYST	28	1	1	1	
PRIN FINANCIAL ANALYST	28	1	1	TO 01-1232-0301	
OFFICE SYSTMS ANALYST III	24	FROM 01-1230-0300	0	1	
SENIOR RESEARCH ANALYST	24	1	1	1	
SENIOR BUDGET ANALYST	24	2	2	2	
SR FINANCIAL ANALYST	24	1	1	1	
HEAD CLERK	18	1	1	1	
AUDITOR TRAINEE	17	1	1	1	
BUDGET TECHNICIAN	15	1	1	1	
SENIOR CLERK TYPIST	12	2	2	2	
ACCOUNT CLERK/TYPIST	11	FROM 01-1230-0300	0	1	
CLERK TYPIST	09	1	1	TO 01-1230-0100	
CLERK TYPIST	09	1	1	TO 01-8051-0100	
0301-MANAGEMENT DIVISION		0	0	4	
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PRINCIPAL EXECUTIVE ANALYST	29	FROM 01-1230-0300	0	1	
PRIN FINANCIAL ANALYST	28	FROM 01-1232-0201	0	1	
ASSISTANT EXECUTIVE ANALYST	21	0	0	1 N(01)	
ASSISTANT EXECUTIVE ANALYST	21	FROM 01-1230-0100	0	1	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-1232 OFFICE OF BUDGET & MANAGEMENT (CONT)					
TOTAL COST OF POSITIONS			\$1,124,326	\$1,124,326	
PLUS SALARY ADJUSTMENT			12,799	12,799	
PLUS NEW POSITIONS			0	45,396	
PLUS TRANSFERS IN			0	484,993	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	123,932-	
LESS ESTIMATED TURNOVER SAVINGS			0	30,000-	
OTHER ADJUSTMENTS			0+	30,000+	
			-----	-----	
NET APPROPRIATION			\$1,137,125	\$1,543,582	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-1234-STOP-D.W.I.		2	2	2	
0100-ADMINISTRATION		2	2	2	
-----		-----	-----	-----	
SPC TRAFFIC OPT PGM COORD	30	1	1	1	
HIGHWAY SAFETY PRO MANAGER	21	1	1	1	
 TOTAL COST OF POSITIONS			\$121,556	\$121,556	
PLUS SALARY ADJUSTMENT			2,817	2,817	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
 NET APPROPRIATION			----- \$124,373	----- \$124,373	

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-1239-STOP DWI VEHICLE SEIZURE PROGRAM		0	0	1	
0100-DWI VEHICLE SEIZURE PROGRAM		0	0	1	
-----		-----	-----	-----	
COUNTY EXEC ASSISTANT III	26	FROM 01-1230-0100	0	1	
TOTAL COST OF POSITIONS			\$0	\$0	
PLUS SALARY ADJUSTMENT			0	0	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	55,926	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			----- \$0	----- \$55,926	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-1435-LABOR RELATIONS		5	5	5	
0100-LABOR RELATIONS UNIT		5	5	5	
-----		-----	-----	-----	
DIRECTOR OF LABOR RELATNS	34	1	1	1	
ASST DIR LABOR RELATIONS	28	1	1	1	
PAYROLL SUPERVISOR	22	1	1	1	
STENOGRAPHER	10	1	1	1	
CLERK TYPIST	09	1	1	1	
TOTAL COST OF POSITIONS			\$290,192	\$290,192	
PLUS SALARY ADJUSTMENT			1,583	1,583	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$291,775	\$291,775	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-6610-OFFICE OF CONSUMER AFFAIRS		42	42	42	
0100-ADMINISTRATION		5	5	5	
-----		-----	-----	-----	
ASST DIRECTOR OF CONSUMER AFF	29	1	1	1	
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	
SENIOR ACCOUNT CLERK	14	1	1	1	
SENIOR CLERK TYPIST	12	1	1	1	
ACCOUNT CLERK	11	1	1	1	
0200-CONSTITUENT COMPLAINTS		9	7	7	
-----		-----	-----	-----	
DIR COMPLNT INVEST & INFO	25	1	1	1	
CONSUMER AFFRS INVEST I	18	2	2	2	
CNSMR AFF INVST I-HME IMP	18	2	TO 01-6610-0300	TO 01-6610-0300	
NEIGHBORHOOD AIDE	13	1	TO 01-6610-0300	TO 01-6610-0300	
CLERK TYPIST	09	2	2	2	
CLERK TYPIST	09	FROM 01-6610-0300	1	1	
CLERK TYPIST	09	1	TO 01-6610-0300	TO 01-6610-0300	
COMMUNITY SERVICE AIDE	05	FROM 01-6610-0400	1	1	
0300-LICENSES		16	19	19	
-----		-----	-----	-----	
OCC LICENSE SPECIALIST V	27	1	1	1	
CON AFF INV II HM APP REP	23	1	1	1	
CNSMR AFRS INVEST II-PLBG	23	1	1	1	
CNSMR AFRS INVEST II-ELEC	23	1	1	1	
OCC LICENSE SPECIALIST I	19	1	1	1	
CNSMR AFF INVST I-HME IMP	18	1	1	1	
CNSMR AFF INVST I-HME IMP	18	FROM 01-6610-0200	2	2	
CNSMR AFFRS INVEST I-ELEC	18	1	1	1	
NEIGHBORHOOD AIDE	13	1	1	1	
NEIGHBORHOOD AIDE	13	FROM 01-6610-0200	1	1	
SENIOR CLERK TYPIST	12	1	1	1	
ACCOUNT CLERK/TYPIST	11	1	1	1	
ACCOUNT CLERK	11	1	1	1	
CLERK TYPIST	09	4	4	4	
CLERK TYPIST	09	FROM 01-6610-0200	1	1	
CLERK TYPIST	09	1	TO 01-6610-0200	TO 01-6610-0200	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-6610-OFFICE OF CONSUMER AFFAIRS (CONT)					
0400-WEIGHTS & MEASURES		12	11	11	
-----		-----	-----	-----	
DIR OF WEIGHTS & MEASURES	32	1	1	1	
ASST DIR OF WGHTS & MSRS	27	1	1	1	
SR WEIGHTS & MEASURE INSP	23	1	1	1	
WEIGHTS & MEASURES INSP	20	6	6	6	
PRINCIPAL CLERK	14	1	1	1	
SENIOR CLERK TYPIST	12	1	1	1	
COMMUNITY SERVICE AIDE	05	1	TO 01-6610-0200	TO 01-6610-0200	
 TOTAL COST OF POSITIONS			\$1,983,731	\$1,983,731	
PLUS SALARY ADJUSTMENT			21,437	21,437	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			208,321	208,321	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			208,321-	208,321-	
LESS ESTIMATED TURNOVER SAVINGS			0	30,000-	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$2,005,168	\$1,975,168	

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-6801-TITLE III-E		4	3	3	
0100-TITLE III-E		4	3	3	
-----		-----	-----	-----	
ASST SR CTZN PGRM COORD	21	1	1	1	
CASEWORKER	19	2	2	2	
ACCOUNT CLERK/TYPIST	11	1	TO 01-6778-0800	TO 01-6778-0800	
TOTAL COST OF POSITIONS			\$176,360	\$176,360	
PLUS SALARY ADJUSTMENT			865	865	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			30,593-	30,593-	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			697+	0+	
			-----	-----	
NET APPROPRIATION			\$147,329	\$146,632	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
TOTAL PERMANENT POSITIONS:					
SERVICES		91	92	92	
01-6772-OLDER AMERICANS ACT PROGRAMS		19	21	21	
0700-FEDERAL PROJECT		8	8	8	
-----		-----	-----	-----	
DIRECTOR OF AGING	31	1	1	1	
ASST SR CTZN PGRM COORD	21	1	1	1	
CONTRACTS EXAMINER	20	1	1	1	
NEIGHBORHOOD AIDE	13	3	3	3	
SENIOR CLERK TYPIST	12	1	1	1	
SENIOR CITIZEN AIDE	04	1	1	1	
0800-FINANCE UNIT		11	13	13	
-----		-----	-----	-----	
ADMINISTRATOR II	25	1	1	1	
OFFICE SYSTEMS ANALYST II	21	1	1	1	
ACCOUNTANT	20	1	1	1	
OFFICE SYSTEMS ANALYST I	19	1	1	1	
GRANTS ANALYST	19	1	1	1	
PRINCIPAL ACCOUNT CLERK	17	1	1	1	
SENIOR ACCOUNT CLERK TYPIST	14	FROM 01-6778-0800	1	1	
SENIOR ACCOUNT CLERK	14	2	2	2	
ACCOUNT CLERK/TYPIST	11	2	2	2	
CLERK TYPIST	09	1	1	1	
CLERK TYPIST	09	FROM 01-6778-0800	1	1	
TOTAL COST OF POSITIONS			\$839,158	\$839,158	
PLUS SALARY ADJUSTMENT			10,882	10,882	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			59,852	59,852	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	9,133-	
OTHER ADJUSTMENTS			19,095+	3,424+	
NET APPROPRIATION			----- \$928,987	----- \$904,183	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-6770-SR CITIZENS HOME ENERGY PRGM		2	2	2	
0100-HOME ENERGY PROGRAM		2	2	2	
-----		-----	-----	-----	
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	
NEIGHBORHOOD AIDE	13	1	1	1	
TOTAL COST OF POSITIONS			\$85,045	\$85,045	
PLUS SALARY ADJUSTMENT			649-	649-	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			455+	455+	
			-----	-----	
NET APPROPRIATION			\$84,851	\$84,851	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-6774-SUPPLEMENTAL NUTRITION ASSIST		2	2	2	
1000-SENIOR NUTRITION ASSISTANCE PRG		2	2	2	
-----		-----	-----	-----	
DIETETIC TECHNICIAN	13	1	1	1	
NEIGHBORHOOD AIDE	13	1	1	1	
TOTAL COST OF POSITIONS			\$79,796	\$79,796	
PLUS SALARY ADJUSTMENT			444	444	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$80,240	\$80,240	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-6777-COMMUNITY SVC FOR THE ELDERLY		11	11	11	
0706-COMMUNITY SERVICES FOR THE ELDERLY		11	11	11	
-----		-----	-----	-----	
CASEWORK SUPERVISOR	24	1	1	1	
CASEWORKER	19	4	4	4	
NEIGHBORHOOD AIDE	13	5	5	5	
DRIVER-MESSENGER	08	1	1	1	
TOTAL COST OF POSITIONS			\$494,727	\$494,727	
PLUS SALARY ADJUSTMENT			1,464	1,464	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			2,262+	1,522+	
			-----	-----	
NET APPROPRIATION			\$498,453	\$497,713	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-6778-EXPD IN-HME SVC FOR THE ELDRLY		16	15	15	
0800-EXPANDED IN-HOME SERVICES		16	15	15	
-----		-----	-----	-----	
SR CITIZENS PROG ADMINSTR II	27	1	1	1	
SENIOR CASEWORKER	21	2	2	2	
CONTRACTS EXAMINER	20	1	1	1	
CASEWORKER	19	5	5	5	
CASEWORKER TRAINEE	17	2	2	2	
SENIOR ACCOUNT CLERK TYPIST	14	1	TO 01-6772-0800	TO 01-6772-0800	
NEIGHBORHOOD AIDE	13	1	1	1	
ACCOUNT CLERK/TYPIST	11	FROM 01-6801-0100	1	1	
CLERK TYPIST	09	1	1	1	
CLERK TYPIST	09	1	TO 01-6772-0800	TO 01-6772-0800	
SENIOR CITIZEN AIDE	04	1	1	1	
 TOTAL COST OF POSITIONS			\$775,244	\$775,244	
PLUS SALARY ADJUSTMENT			3,475	3,475	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			30,593	30,593	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			59,852-	59,852-	
LESS ESTIMATED TURNOVER SAVINGS			0	7,544-	
OTHER ADJUSTMENTS			5,437+	5,000+	
			-----	-----	
NET APPROPRIATION			\$754,897	\$746,916	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-6782-AGING: PSYCHO/GERIATRIC PROGRAM		1	1	1	
0100-PSYCHO/GERIATRIC PROGRAM		1	1	1	
-----		-----	-----	-----	
CASEWORKER	19	1	1	1	
TOTAL COST OF POSITIONS			\$49,327	\$49,327	
PLUS SALARY ADJUSTMENT			1,132	1,132	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$50,459	\$50,459	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-6790-TITLE III-C		3	3	3	
1000-TITLE IIIC-1		3	3	3	
-----		-----	-----	-----	
ASST FOOD SERVICE SUPVR	16	1	1	1	
DIETETIC TECHNICIAN	13	1	1	1	
NEIGHBORHOOD AIDE	13	1	1	1	
 TOTAL COST OF POSITIONS			\$118,049	\$118,049	
PLUS SALARY ADJUSTMENT			386	386	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			450+	10,486+	
			-----	-----	
NET APPROPRIATION			\$118,885	\$128,921	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-6797-SUFFOLK COMMUNITY DEVELOPMENT CORP		1	1	1	
1000-TITLE IIIC-2		1	1	1	
-----		-----	-----	-----	
NUTRITIONIST I	24	1	1	1	
TOTAL COST OF POSITIONS			\$64,787	\$64,787	
PLUS SALARY ADJUSTMENT			1,521	1,521	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$66,308	\$66,308	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-7320-YOUTH BUR /OFFICE FOR CHILDREN		8	8	8	
0100-ADMINISTRATION		3	3	3	
-----		-----	-----	-----	
COUNTY EXEC ASSISTANT IV	29	1	1	1	
PRIN PLANNER (YOUTH SVCS)	28	1	1	1	
PRINCIPAL CLERK	14	1	1	1	
0200-RESEARCH & PLANNING		3	3	3	
-----		-----	-----	-----	
YOUTH SERVICES COORD	27	1	1	1	
YOUTH SERVICES SUPERVISOR	25	1	1	1	
ADMINISTRATOR I	21	1	1	1	
0400-YOUTH SERVICES PROJECT		2	2	2	
-----		-----	-----	-----	
NEIGHBORHOOD AIDE	13	1	1	1	
ACCOUNT CLERK/TYPIST	11	1	1	1	
TOTAL COST OF POSITIONS			\$473,048	\$473,048	
PLUS SALARY ADJUSTMENT			1,641	1,641	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			\$474,689	\$474,689	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-7325-SPECIAL DELINQUENCY PREV PRGM		1	1	1	
0700-SPECIAL DELINQUENCY PREVENTION PROG		1	1	1	
-----		-----	-----	-----	
ACCOUNT CLERK/TYPIST	11	1	1	1	
TOTAL COST OF POSITIONS			\$29,885	\$29,885	
PLUS SALARY ADJUSTMENT			708	708	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$30,593	\$30,593	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-8050-HANDICAPPED SERVICES		9	9	9	
0100-OFFICE OF HANDICAPPED SERVICES		9	9	9	
-----		-----	-----	-----	
DIR OF HANDICAPPED SVCS	30	1	1	1	
COMMUNITY ORGNZTN SPCLST	25	1	1	1	
NEIGHBORHOOD AIDE	13	2	2	2	
SENIOR CLERK TYPIST	12	1	1	1	
AUTO EQUIPMENT OPERATOR	10	1	1	1	
HANDICAPPED SERVICE AIDE	10	1	1	1	
CLERK TYPIST	09	2	2	2	
TOTAL COST OF POSITIONS			\$406,905	\$406,905	
PLUS SALARY ADJUSTMENT			1,180	1,180	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			----- \$408,085	----- \$408,085	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-8051-OFFICE FOR WOMEN		8	8	8	
0100-WOMEN'S SERVICES		8	8	8	
-----		-----	-----	-----	
DIRECTOR OF WOMEN'S SERVICES	30	1	1	1	
COUNTY EXEC ASSISTANT IV	29	FROM 01-1230-0101	0	1	
WOMEN'S RSRCS ADVISOR II	21	1	1	0 A(01)	
WOMEN'S RSRCS ADVISOR I	17	4	4	4	
NEIGHBORHOOD AIDE	13	1	1	1	
CLERK TYPIST	09	FROM 01-1232-0201	0	1	
CLERK TYPIST	09	1	1	TO 01-1230-0101	
TOTAL COST OF POSITIONS			\$362,044	\$362,044	
PLUS SALARY ADJUSTMENT			774	774	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	89,184	
LESS ABOLISHED POSITIONS			0	45,396-	
LESS TRANSFERS OUT			0	28,292-	
LESS ESTIMATED TURNOVER SAVINGS			0	22,150-	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			----- \$362,818	----- \$356,164	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-6510-VETERANS SERVICE		10	10	10	
0100-ADMINISTRATION		10	10	10	
-----		-----	-----	-----	
DIR-VETERANS SRVC AGENCY	27	1	1	1	
VETERANS SERVICE OFFICER	14	5	5	5	
PRINCIPAL CLERK	14	1	1	1	
CLERK TYPIST	09	3	3	3	
TOTAL COST OF POSITIONS			\$369,364	\$369,364	
PLUS SALARY ADJUSTMENT			5,594	5,594	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			6,444+	6,444+	
			-----	-----	
NET APPROPRIATION			\$381,402	\$381,402	

COUNTY EXECUTIVE

Reclassifications

Modification #	Dpt/Fd/App/Unit/Pos CODE	Deletion OLD TITLE	Dpt/Fd/App/Unit/Pos CODE	Addition NEW TITLE
R 1-2004	EX 01 1230 0100 0040	Secretary	EX 01 1230 0100 0024	Head Clerk
R 54-2004	EX 01 6778 0800 0109	Caseworker Trainee	EX 01 6778 0800 0109	Caseworker
R 93-2004	EX 01 1230 0100 0200	Neighborhood Aide	EX 01 1230 0100 0007	Deputy County Executive - Financial Affairs
R 119-2004	EX 01 1230 0100 0006	Deputy County Executive Administration	EX 01 1230 0100 0006	Chief Deputy County Executive
R 120-2004	EX 01 1232 0201 0034	Principal Management Analyst	EX 01 1232 0201 0301	Principal Executive Analyst
R 171-2004	EX 01 1232 0201 0351	Auditor Trainee	EX 01 1232 0201 0326	Principal Financial Analyst
R 172-2004	EX 01 6801 0100 0030	Account Clerk	EX 01 6801 0100 0030	Account Clerk Typist
R 173-2004	EX 01 7325 0700 0011	Senior Account Clerk Typist	EX 01 7325 0700 0011	Account Clerk Typist
R 201-2004	EX 01 1435 0100 3030	Stenographer	EX 01 1435 0100 3030	Senior Stenographer
R 207-2004	EX 01 1230 0300 0289	Neighborhood Aide	EX 01 1230 0300 0260	Principal Executive Analyst
R 208-2004	EX 01 1230 0100 0201	Neighborhood Aide	EX 01 1230 0100 0018	Assistant Executive Analyst
R 232-2004	EX 01 1230 0300 0291	Neighborhood Aide	EX 01 1230 0300 0350	Community Service Aide
R 233-2004	EX 01 6510 0100 0131	Clerk Typist	EX 01 6510 0100 0125	Account Clerk Typist
R 253-2004	EX 01 6801 0100 0010	Senior Citizens Program Administrator	EX 01 6801 0100 0010	Assistant Senior Citizens Program Coordinator
R 254-2004	EX 01 1232 0201 0325	Principal Management Analyst	EX 01 1232 0201 0302	Chief Financial Analyst
R 255-2004	EX 01 1232 0201 0305	Principal Research Analyst	EX 01 1232 0201 0305	Chief Budget Examiner
R 263-2004	EX 01 1230 0300 0270	County Executive Assistant III	EX 01 1230 0300 0279	County Executive Assistant I
R 312-2004	EX 01 1232 0201 0352	Auditor Trainee	EX 01 1232 0201 0352	Auditor
R 313-2004	EX 01 6778 0800 0110	Caseworker Trainee	EX 01 6778 0800 0110	Caseworker
R 313-2004	EX 01 6778 0800 0111	Caseworker Trainee	EX 01 6778 0800 0111	Caseworker

Earmarks

Modification #	Dpt/Fd/App/Unit/Pos CODE	Deletion OLD TITLE	Dpt/Fd/App/Unit/Pos CODE	Addition NEW TITLE
E 13-2004	EX 01 1230 0100 0006	Deputy County Executive Administration	EX 01 1230 0100 0006	Chief Deputy County Executive
E 24-2004	EX 01 7325 0700 0011	Senior Account Clerk Typist	EX 01 7325 0700 0011	Account Clerk Typist
E 44-2004	EX 01 1232 0201 0351	Auditor Trainee	EX 01 1232 0201 0351	Senior Budget Analyst
E 49-2004	EX 01 6801 0100 0010	Senior Citizens Program Administrator	EX 01 6801 0100 0010	Assistant Senior Citizen Program Coordinator
E 51-2004	EX 01 6801 0100 0030	Account Clerk	EX 01 6801 0100 0030	Account Clerk Typist
E 64-2004	EX 01 1230 0100 0201	Neighborhood Aide	EX 01 1230 0100 0201	Assistant Executive Analyst

Modification	Dpt/Fd/App/Unit/Pos	Deletion	Dpt/Fd/App/Unit/Pos	Addition
#	CODE	OLD TITLE	CODE	NEW TITLE
E 68-2004	EX 01 1232 0201 0301	Principal Executive Analyst	EX 01 1232 0201 0301	Budget Technician
E 71-2004	EX 01 1232 0201 0351	Auditor Trainee	EX 01 1232 0201 0351	Principal Financial Analyst
E 125-2004	EX 01 1230 0101 0062	Payroll Supervisor	EX 01 1230 0101 0062	Research Technician
E 148-2004	EX 01 1230 0300 0291	Neighborhood Aide	EX 01 1230 0300 0291	Community Service Aide
E 187-2004	EX 01 1232 0201 0301	Principal Executive Analyst	EX 01 1232 0201 0301	Assistant Executive Analyst
E 59-2004	EX 01 1325 0300 0913	Account Clerk Typist	EX 01 1325 0300 0913	Clerk Typist
E 253-2004	EX 01 1230 0100 0018	Assistant Executive Analyst	EX 01 1230 0100 0018	Executive Analyst
E 254-2004	EX 01 1232 0201 0301	Principal Executive Analyst	EX 01 1232 0201 0301	Budget Examiner